

Budget Activities Summary

State of Idaho



A stylized, cursive signature in blue ink, reading "Dirk Kempthorne".

DIRK KEMPTHORNE
GOVERNOR

2003 Legislative Session
May 2003

State of Idaho
2003 Legislative Session

BUDGET ACTIVITIES
Summary

Prepared by the
Division of Financial Management
June 2003



State of Idaho

DIVISION OF FINANCIAL MANAGEMENT

Executive Office of the Governor

DIRK KEMPTHORNE
Governor
Darrell V. Manning
Administrator

700 West Jefferson, Room 122
P.O. Box 83720
Boise, Idaho 83720-0032
(208) 334-3900
FAX (208) 334-2438
www.state.id.us/dfm/dfm.htm

June 2003

Governor Kempthorne characterized this session of the legislature as follows:

"This was a difficult, yet defining session. Idaho is moving forward while other states are moving backwards in the face of the national economic slowdown. I said in my State of the State and Budget messages in January that it would take time for the lawmakers to come to terms with the realities of our economic slowdown and the path forward I suggested to maintain essential government services while keeping our budget balanced."

Although the session was the longest in the history of Idaho, the budget was balanced with a combination of further budget cuts and an increase in the sales and use tax and the cigarette tax. Most state agencies received a reduction in their General Fund budgets, but public schools received a twenty-three million dollar increase, including the seven million dollar education stabilization fund. Medicaid received an increase in their budget, but Medicaid requirements will outpace the budget growth during the coming year. Even with budget cuts, all state agencies will continue to provide essential state services.

This Budget Summary is prepared to help the reader understand the budget process and see the challenges that lie ahead as we recover from this economic slowdown. As you review the budget activities of this past session, you will see that the state has confronted the economic challenges head on, but must continue to refine the budget priorities for at least the next two legislative sessions.

The Division of Financial Management welcomes any comments, questions, or suggestions that will help us in our mission to provide effective and efficient services to the people of the State of Idaho.

Sincerely,

A handwritten signature in black ink that reads "Darrell Manning".

Darrell Manning
Acting Administrator

Staff Assignments

Division of Financial Management

Administrator

Darrell V. Manning

Brad Foltman, Budget Bureau Chief

Phone 334-3309; e-mail bfoltman@dfm.state.id.us

State Controller's Office

Public Utilities Commission

David Hahn, Financial Management Analyst Sr.

Phone 334-4799; e-mail dhahn@dfm.state.id.us

Lt. Governor

Legislative Branch

Secretary of State w/o Arts Commission

State Treasurer

Dept. of Insurance

Dept. of Transportation

Accountancy Board

Athletic Director

Dentistry Board

Engineering & Land Surveyors

Geologists Board

Idaho Lottery Commission

Medicine Board

Nursing Board

Occupational License Bureau

Optometry Board

Outfitters and Guides Board

Pharmacy Board

Real Estate Commission

Certified Shorthand Reporters Board

Veterinary Medicine Board

Jane McClaran, Financial Management Analyst Sr.

Phone 334-3350; e-mail jmcclaran@dfm.state.id.us

Office of the Governor

Division of Financial Management

Dept. of Agriculture

Office of the State Board of Education

Agricultural Research & Extension

Colleges & Universities

Community Colleges

Health Programs

Special Programs

Randy Tilley, Financial Management Analyst Sr.

Phone 334-3139; e-mail rtilley@dfm.state.id.us

Attorney General

Judicial Branch

Dept. of Correction

Dept. of Juvenile Corrections

Idaho State Police

Military Division

State Appellate Public Defender

Judie Wright, Financial Management Analyst Sr.

Phone 334-2952; e-mail jwright@dfm.state.id.us

Dept. of Health and Welfare

Dept. of Labor

Public Health Districts

Commission on Aging

Blind Commission

Catastrophic Health Care

Disability Determination

Div. of Human Resources

Hispanic Commission

Human Rights Commission

Veterans Services

Women's Commission

Larry Schlicht, Financial Management Analyst Sr.

Phone 334-3903; e-mail lschlicht@dfm.state.id.us

Office of Species Conservation

Dept. of Environmental Quality

Dept. of Fish and Game

Dept. of Lands

Endowment Board

Dept. of Water Resources

Maria Barratt, Financial Management Analyst Sr.

Phone 334-3103; e-mail mbarratt@dfm.state.id.us

Dept. of Administration

Dept. of Commerce

Dept. of Finance

Dept. of Parks and Recreation

Dept. of Revenue and Taxation

Industrial Commission

Public Employees Retirement System (PERSI)

Division of Building Safety

Capital Budget

Jeff Shinn, Financial Management Analyst Sr.

Phone 334-3138; e-mail jshinn@dfm.state.id.us

State Superintendent / Dept. of Education

Public Schools (P-12)

Professional-Technical Ed.

Arts Commission

School for the Deaf and Blind

Idaho Public TV

State Library

Historical Society

Vocational Rehabilitation

Idaho Council for Technology & Learning

Info. Tech. Resource Management Council

Liquor Dispensary

TABLE OF CONTENTS

Statewide Goal, Objective, and Department Allocations	
Statewide Goal, Objective, and Department Allocations	1
Allocation of FY 2004 State General Fund Tax Revenue	2
Allocation of FY 2004 between Local Government and State Departments	3
FY 2004 General Fund Allocation	
By State Goal	4
Changes by State Goal	5
Education	6
Health & Human Services	7
Public Safety	8
General Government	9
Natural Resources	10
Economic Development	11
FY 2003 State Budget Summary	12
FY 2003 General Fund Comparative Summary	13
FY 2003 General Fund Appropriations and Expenditures	14
FY 2003 Supplemental Comparison	15
FY 2004 State Budget Summary	16
FY 2004 General Fund Comparative Summary	17
FY 2004 General Fund Projection/FY 2005 General Fund Preliminary Estimate	18
FY 2004 General Fund Base Reduction Comparison	19
FY 2004 General Fund Recommendation	20
FY 2004 General Fund Appropriation	21
FY 2004 Total Fund Recommendation	22
FY 2004 Total Fund Appropriation	23
Department Components of FY 2004 General Fund Appropriation	24
FY 2004 Appropriation Percent Change from the FY 2003 Appropriation	26
FY 2004 Appropriation Percent Change from the FY 2003 Estimate	27
FY 2004 Revised Executive Budget/Appropriation Comparison	28
FY 2004 Program Enhancement Comparison	29
General Fund Ongoing and One-Time Appropriations	30
FY 2004 General Fund Appropriation % Changes from FY 2003	31
State Department Full Time Equivalent Positions (FTP)	
FY 2003 Appropriation, FY 2003 Estimate, and the FY 2004 Appropriation	32
FTP Comparison	33
Number of Statewide Positions	34
FTP FY 1994 through FY 2004 Appropriation	35
General Fund Revenue	
Composition of General Fund Revenue	36
Distribution of General Fund Expenditures	37
General Fund Revenue	38
FY 2004 General Fund Revenue by Source	39
General Fund Revenue and Expenditure History	40
General Fund / Total Fund Original Appropriations	
By State Goal	41
Percent Allocation of Original General Fund Appropriations	42
Percent Allocation of Original Total Fund Appropriations	43
State Department General Fund Original Appropriations	44
State Department Total Fund Original Appropriations	45
General Fund / Total Fund Expenditures	
State Department General Fund Actual Expenditures	46
State Department Total Fund Actual Expenditures	47
Idaho's General Fund Expenditure Limitation	48
Budget Stabilization Fund	49
Idaho Millennium Fund	50
FY 2004 Capital Budget: Permanent Building Fund	51

Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
- Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
- College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
- Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
- Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
- Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
- Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**
- Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
- Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, and the Council for Deaf and Hearing Impaired.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
- Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
- Comm. on Aging, Blind Comm., Disability Determination Services, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**
- Dept. of Admin. and the Capital Budget.

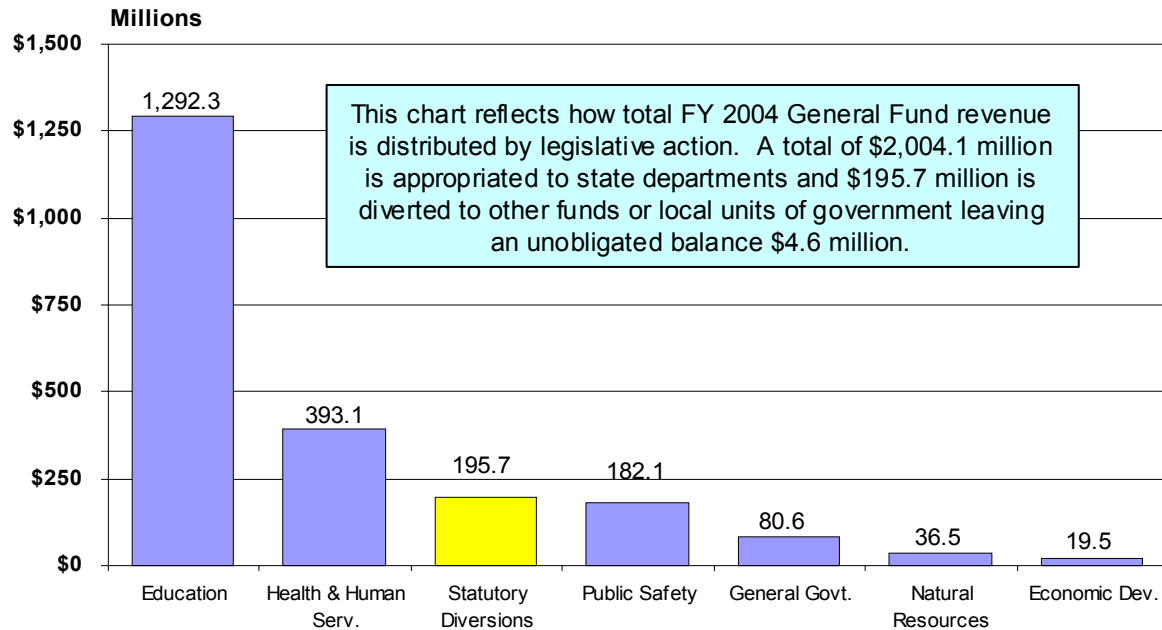
Natural Resources:

- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
- Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission and Soil Conservation Commission, and the Dept. of Commerce.
- **Business Regulation:**
- Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
- Dept. of Labor, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
- The non-regulatory functions of the Dept. of Self-Governing Agencies.

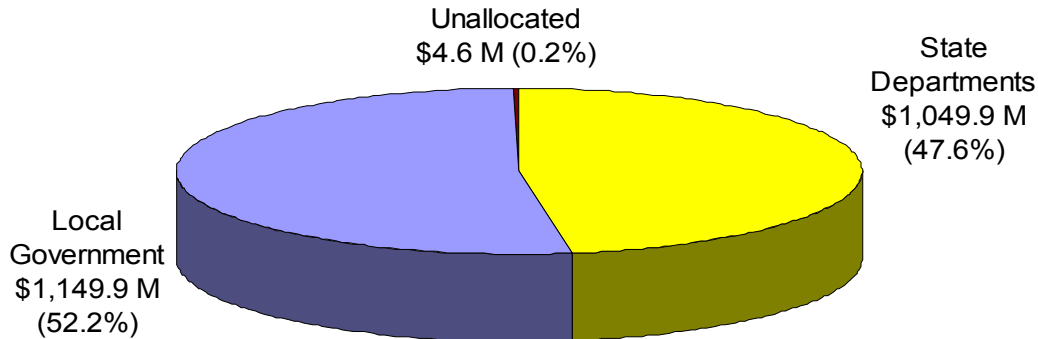
Allocation of FY 2004 State General Fund Tax Revenue: Distribution of \$2,204.4 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$116.1 M
Cities and Counties Liquor Surcharge	12.1
County Juvenile Probation Fund (Cigarette Tax)	<u>5.1</u>
Total	\$133.3 M
• Property Tax Relief:	
Circuit Breaker (Sales Tax)	\$12.5 M
Agricultural equipment tax exemption (State Refund Fund)	<u>13.4</u>
Total	\$25.9 M
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$6.3 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$6.6 M
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	20.5
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>4.5</u>
Total	\$29.8 M
Total General Tax Revenue to Other Funds or Local Government:	\$195.7 M

**Allocation of FY 2004 State General Fund Tax Revenue
between Local Government and State Departments
\$2,204.4 Million in Gross Revenue Collections**

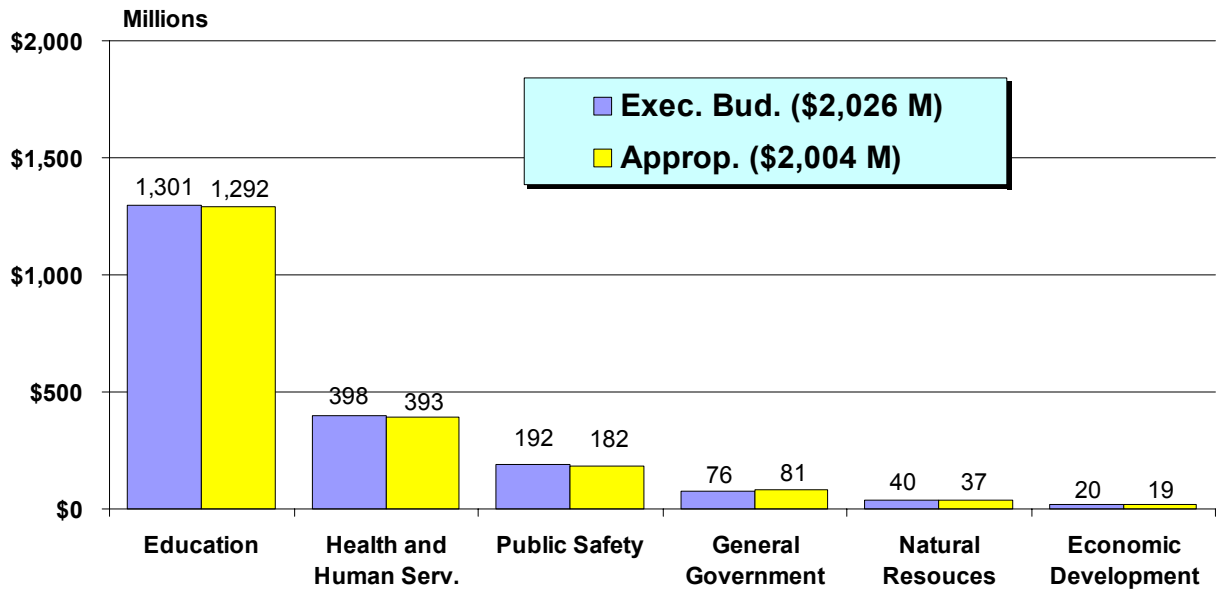


ONGOING GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: *

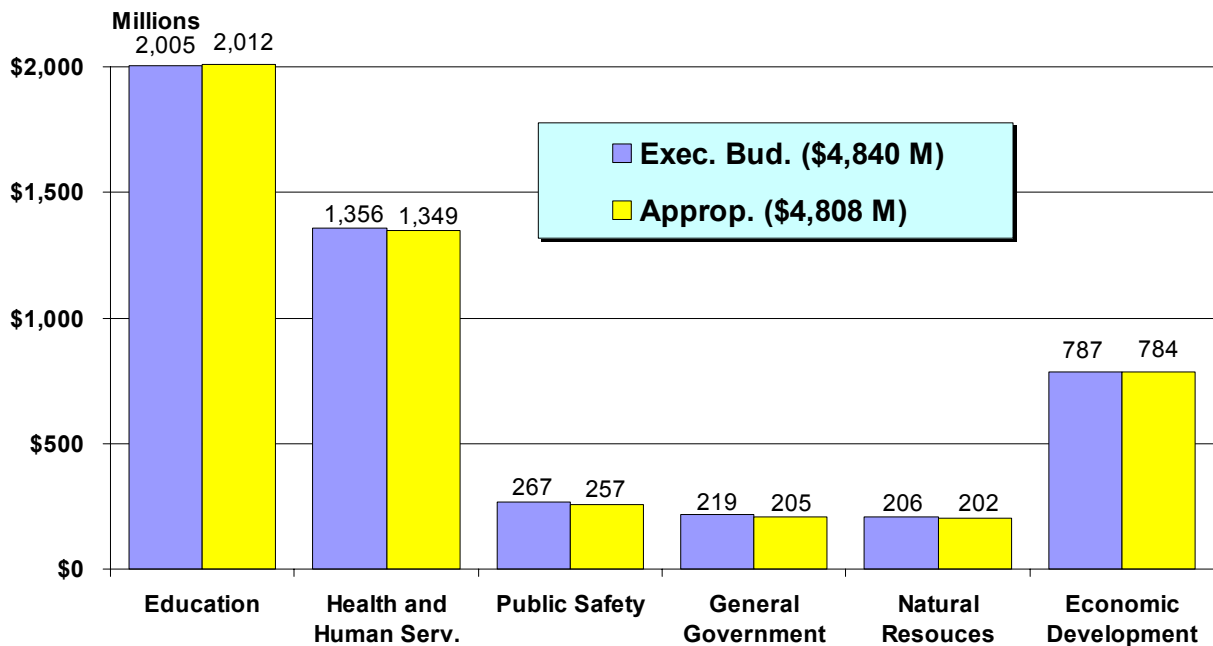
• Education:	
Public School Appropriation	\$943.0 M
Community College Appropriation	19.2
Public School Income Fund (Cigarette and Liquor Surcharge)	6.3
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$968.8 M
• Health and Social Services:	
Public Health District Appropriation	\$9.2 M
Catastrophic Health Care Program Appropriation	<u>8.1</u>
Total	\$17.3 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$1.2 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>5.1</u>
Total	\$9.7 M
• General Government:	
City and County Revenue Sharing (Sales Tax)	\$116.1 M
City and County Liquor Surcharge	12.1
Circuit Breaker Property Tax Relief (Sales Tax)	12.5
Agricultural equipment tax exemption (State Refund Fund)	<u>13.4</u>
Total	\$154.1 M
Total General Tax Revenue to Local Government:	\$1,149.9 M

* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

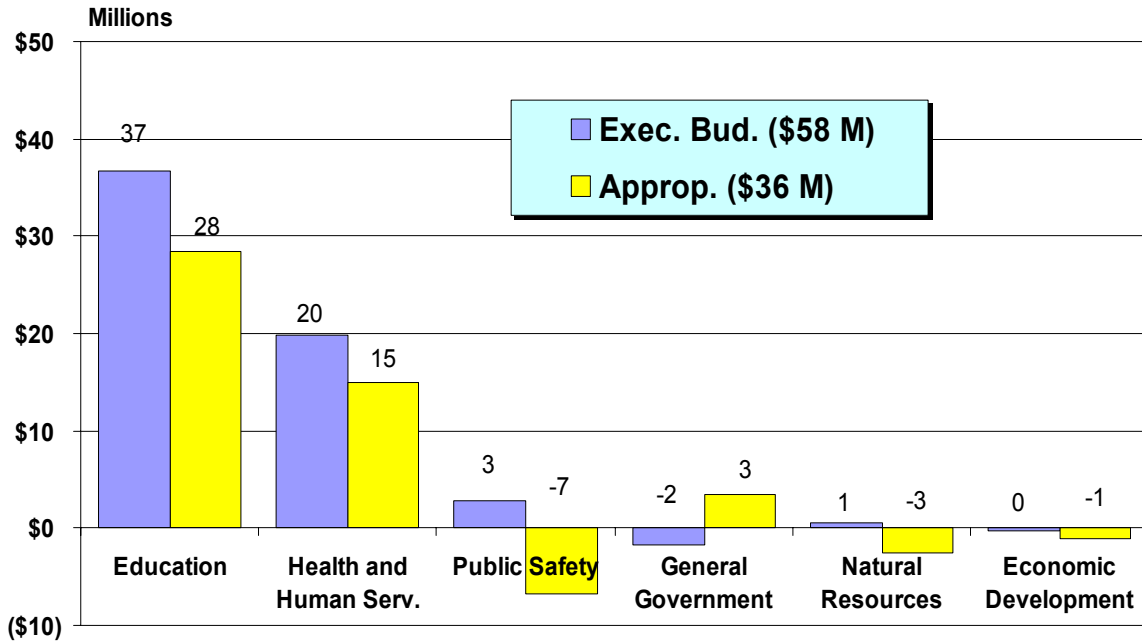
FY 2004 General Fund Allocation by State Goal Compares Executive Budget to Appropriation



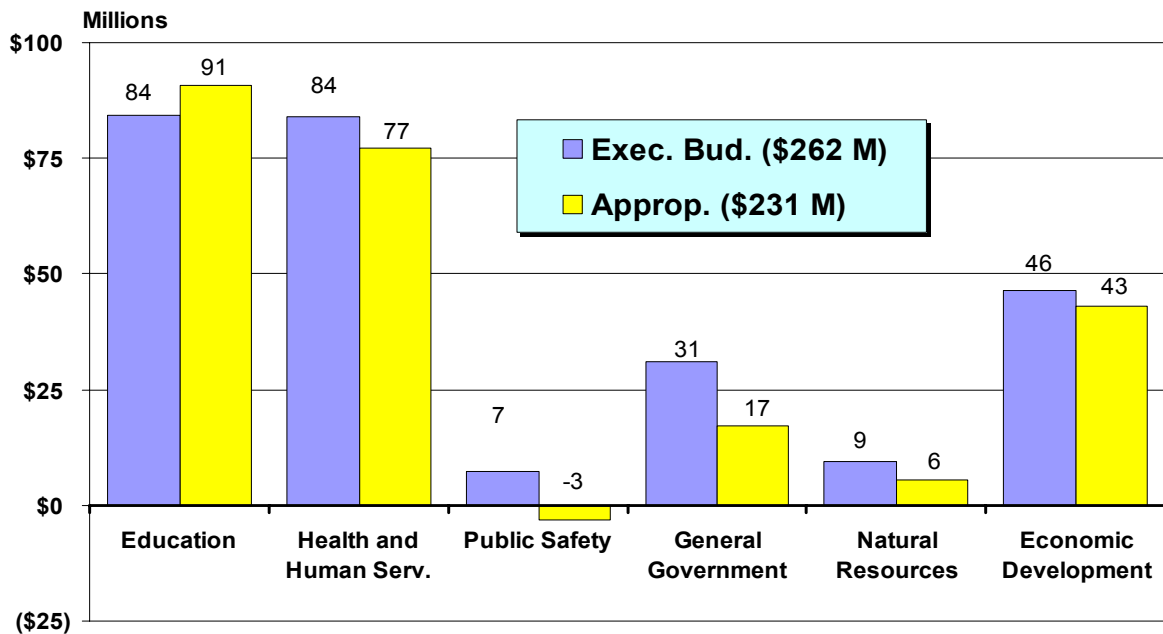
FY 2004 Total Fund Allocation by State Goal Compares Executive Budget to Appropriation



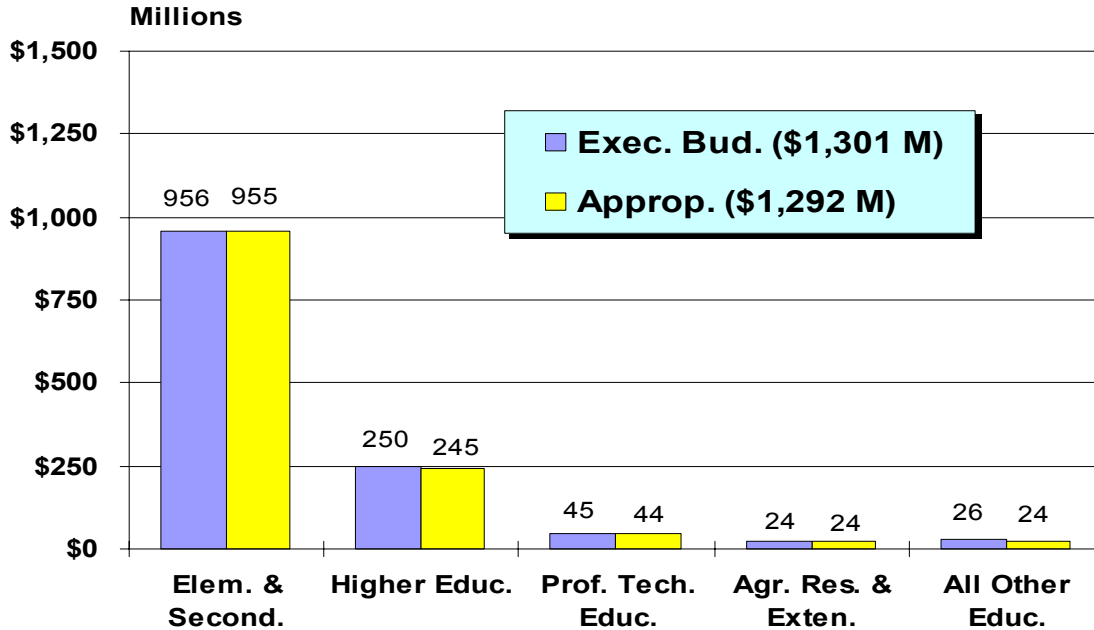
**FY 2004 General Fund Changes by State Goal
Compares Executive Budget to Appropriation
Changes from the FY 2003 Original Appropriation**



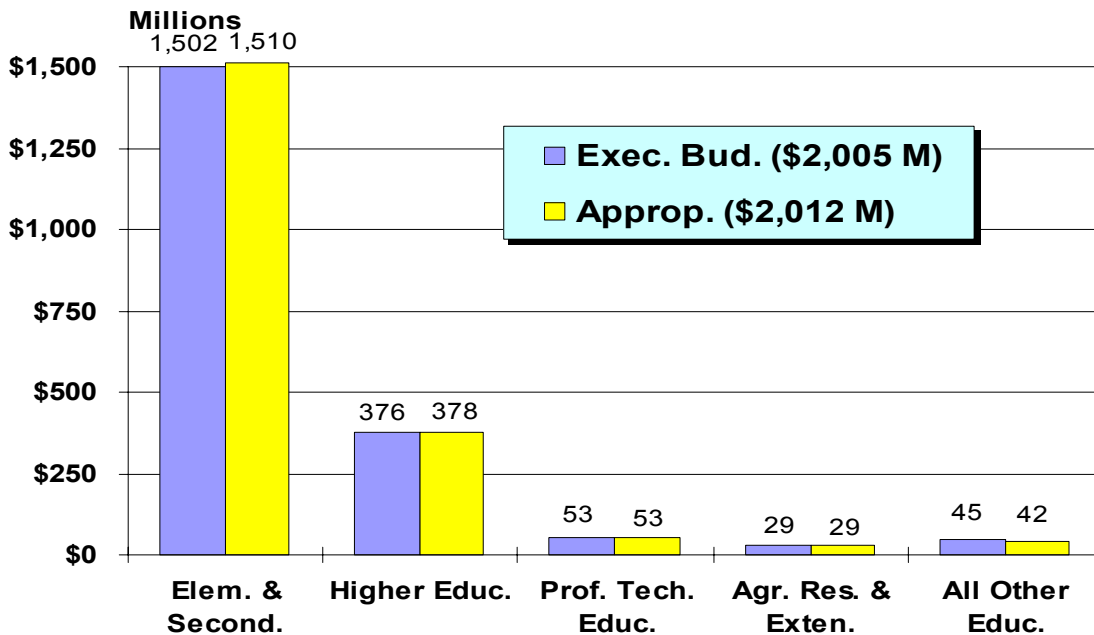
**FY 2004 Total Fund Changes by State Goal
Compares Executive Budget to Appropriation
Changes from the FY 2003 Original Appropriation**



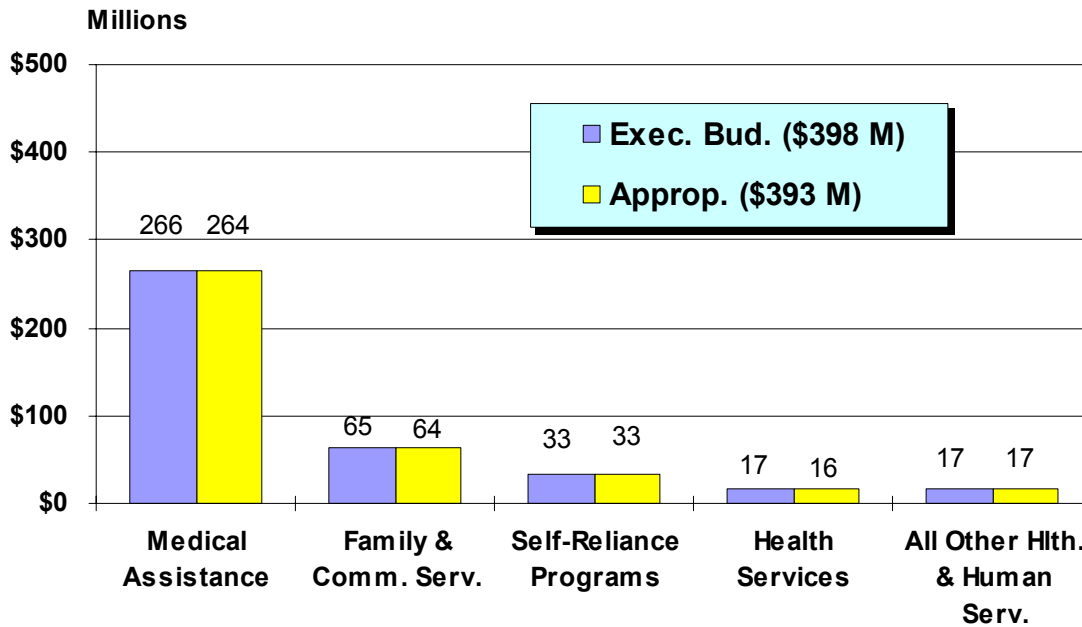
FY 2004 General Fund Budget for Education Compares Executive Budget to Appropriation



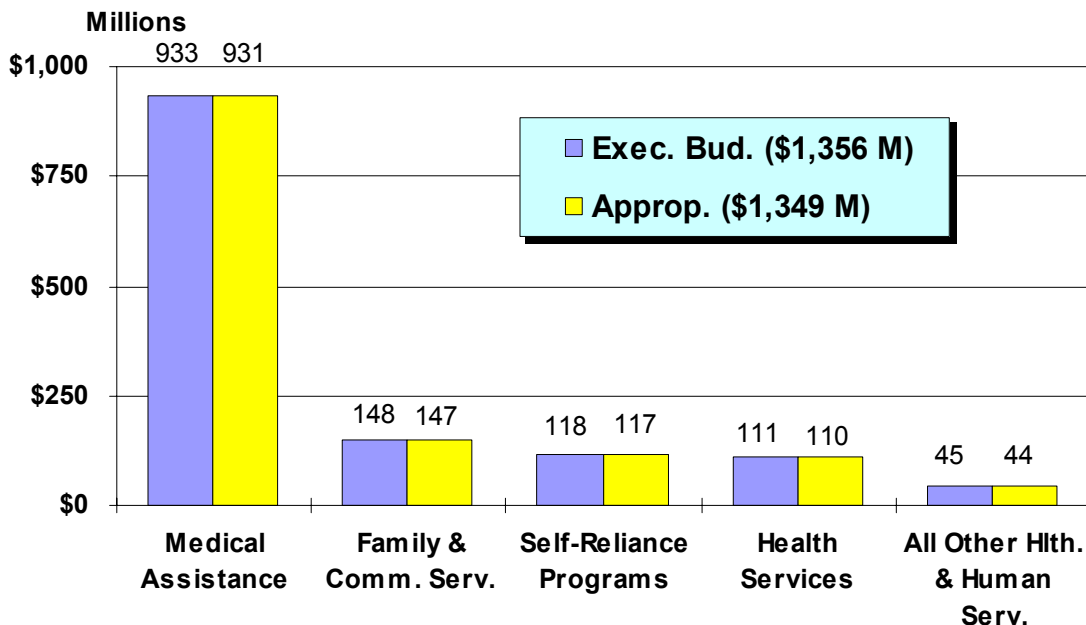
FY 2004 Total Fund Budget for Education Compares Executive Budget to Appropriation



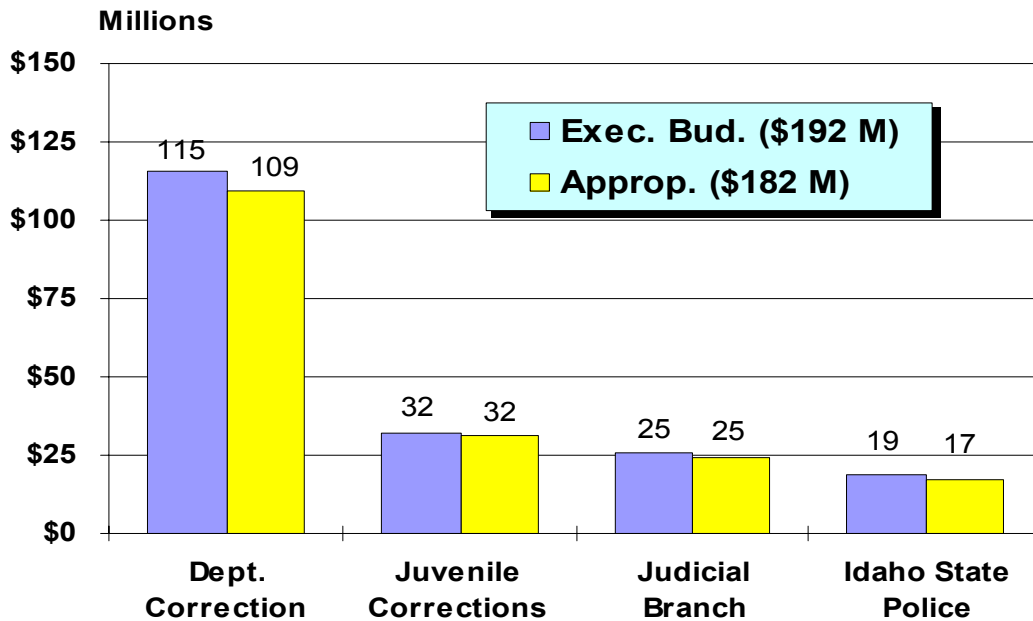
FY 2004 Gen. Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



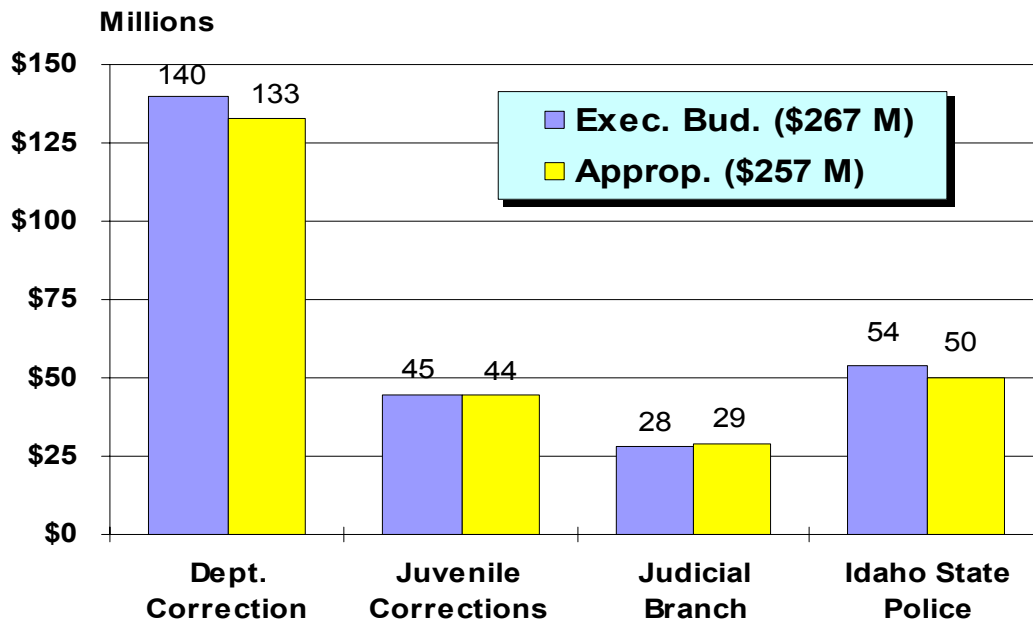
FY 2004 Total Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



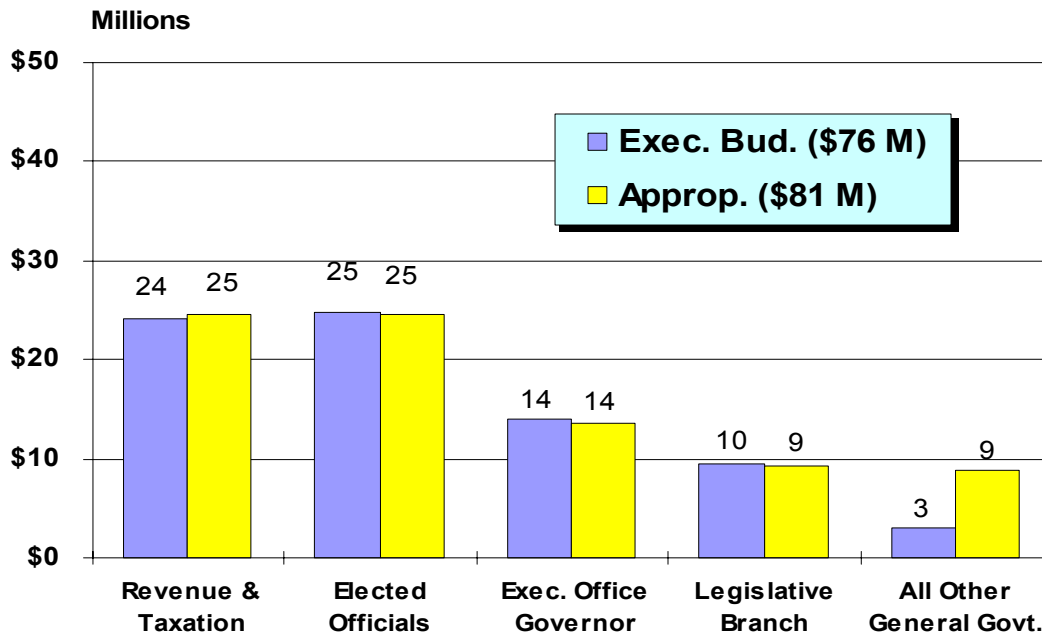
FY 2004 General Fund Budget for Public Safety Compares Executive Budget to Appropriation



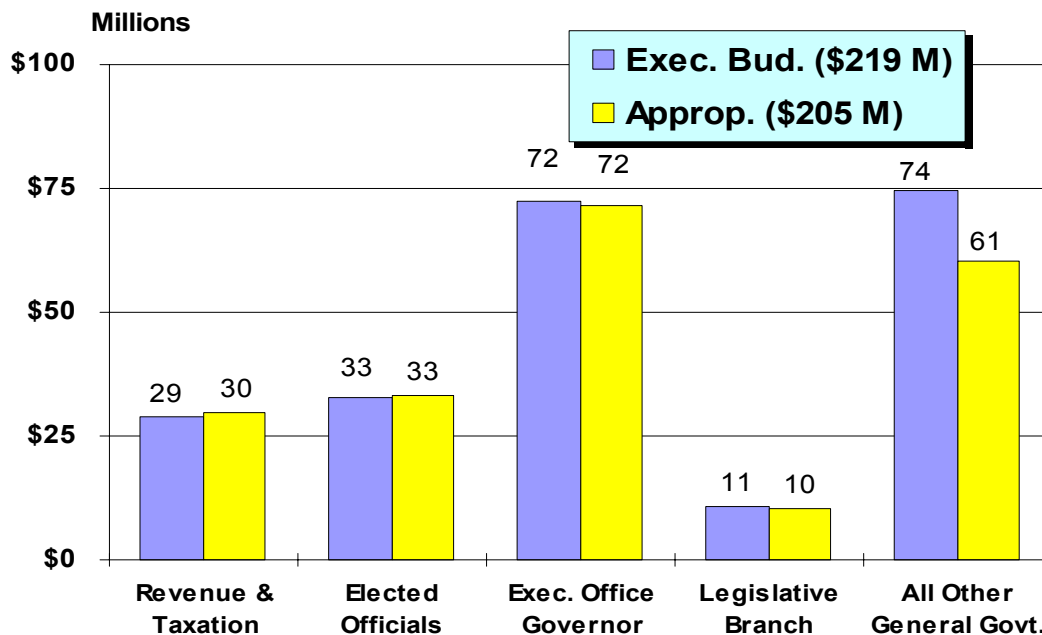
FY 2004 Total Fund Budget for Public Safety Compares Executive Budget to Appropriation



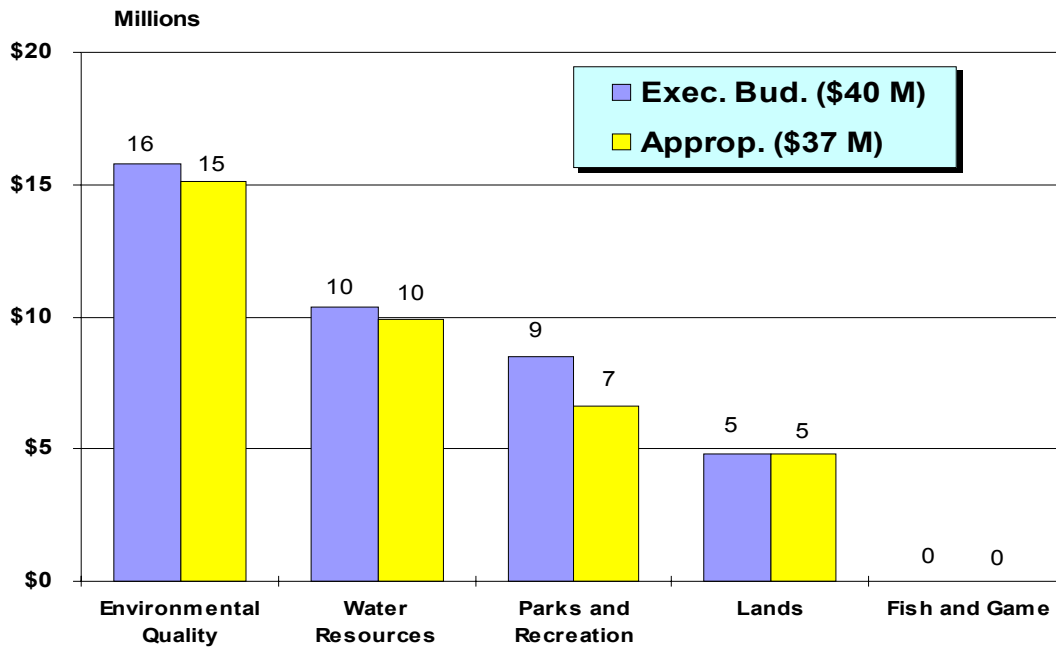
FY 2004 General Fund Budget for General Government Compares Executive Budget to Appropriation



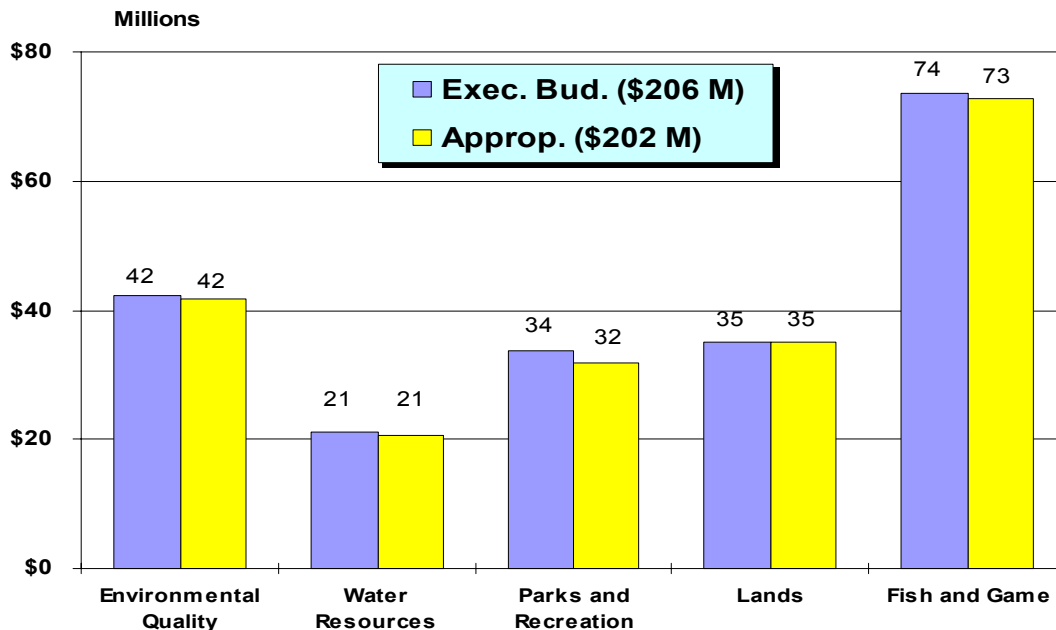
FY 2004 Total Fund Budget for General Government Compares Executive Budget to Appropriation



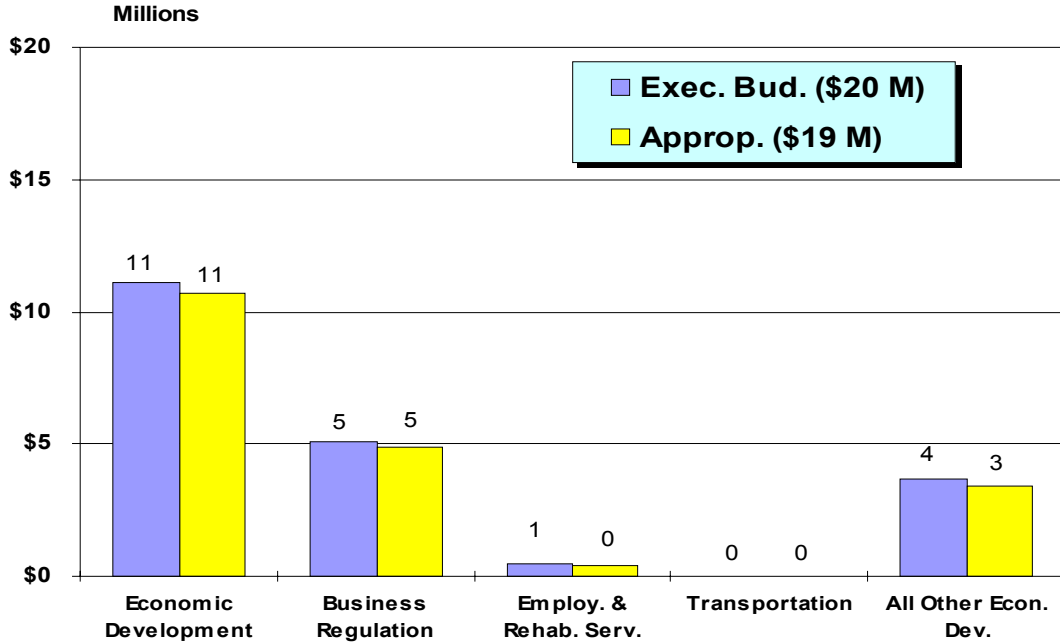
FY 2004 General Fund Budget for Natural Resources Compares Executive Budget to Appropriation



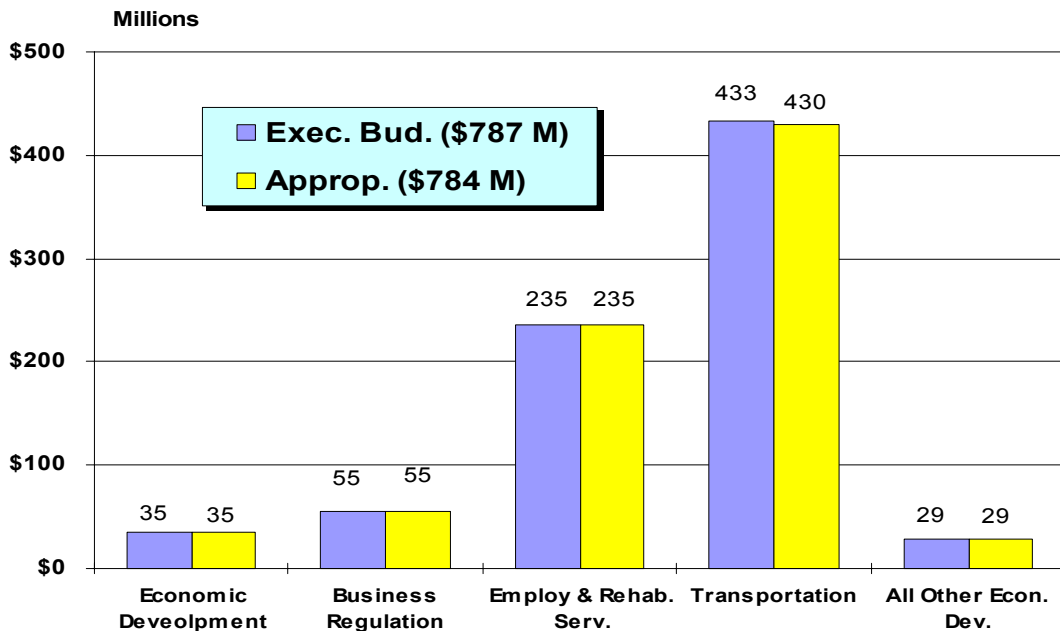
FY 2004 Total Fund Budget for Natural Resources Compares Executive Budget to Appropriation



FY 2004 General Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2004 Total Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2003 State Budget Summary:

- Because of uncertainty in the nation's economy, the Legislature waited until mid-February to develop its own revenue estimates. Although it had later information, economic indicators have continued to be volatile.
- For the first time in years the Legislature adopted a General Fund revenue estimate lower, by \$6.5 million, than the Governor's. It calls for 3.9% growth versus the 4.3% rate in the Executive Budget.
- Actual collections through April are \$37.9 million under the Executive Budget projection. Incorporating this number with Legislative action means the FY 2003 General Fund budget is currently \$25.1 million out of balance.
- Although it is unlikely that this shortfall will be made up by a rebound in revenue during the last two months of the fiscal year, the preliminary May numbers are up \$13.3 million. To insure the state General Fund budget ends the year with a positive balance, state agencies are prepared to reduce spending and if necessary delay some obligations into the next fiscal year.
- A total of \$192.8 million in one-time dedicated funds are being used to help balance the FY 2003 General Fund budget:
 - \$55.0 million from the Permanent Building Fund;
 - \$66.6 million from the Millennium Fund;
 - \$53.1 million from the Budget Stabilization Fund;
 - \$7.9 million from the Capitol Endowment Income Fund;
 - \$5.0 million from the Retained Risk Fund; and
 - \$5.2 million from three other funds.
- There is also \$13.0 million in new revenue due to the Legislature approving an increase in the state's sales tax. HB 400 raises the rate from 5.0% to 6.0% from May 1, 2003 through June 30, 2005. All of the increase is dedicated to the state's General Fund.

FY 2003 GENERAL FUND COMPARATIVE SUMMARY

	Revised		
REVENUES:	Exec. Budget	Appropriation	Difference
Beginning balance	\$1,343,300	\$1,343,300	\$0
FY 2003 revenue estimate (4.3% vs. 3.9% growth over FY 2002)	1,773,056,000	1,766,547,100	(6,508,900)
Raise the sales tax from 5.0% to 6.5% vs. 6.0% (Note 1)	18,400,000	13,000,000	(5,400,000)
HB 130 - Income tax, electronic filing credit deleted	0	290,000	290,000
Transfers from other funds approved during the 2002 session (Note 2)	54,228,500	54,228,500	0
Transfers from other funds approved during the 2003 session (Note 3)	122,676,700	138,540,000	15,863,300
Transfers to other funds approved during the 2003 session (Note 4)	(4,646,000)	(4,516,500)	129,500
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	(13,447,100)	0
Total Funds Available	\$1,951,611,400	\$1,955,985,300	\$4,373,900
EXPENDITURES:			
FY 2003 original appropriation	\$1,967,895,400	\$1,967,895,400	\$0
Prior year reappropriations	1,343,300	1,343,300	0
Regular supplementals	1,854,600	(50,700)	(1,905,300)
Negative supplementals (SB 1194)	(19,481,900)	(19,476,900)	5,000
Total Expenditures	\$1,951,611,400	\$1,949,711,100	(\$1,900,300)
Projected Ending Balance	\$0	\$6,274,200	\$6,274,200

Notes:

1. The Governor recommended the sales tax be raised from 5.0% to 6.5% from May 1, 2003 through June 30, 2006. The Legislature (HB 400) chose to raise the sales tax to 6.0% from May 1, 2003 through June 30, 2005.
2. Both columns reflect the following transfers to the General Fund authorized during the 2002 session:
 - HB 218 - \$1,128,500 from the Consumer Protection Fund (2001 session).
 - HB 693 - \$3,000,000 from the Water Pollution Control Fund.
 - SB 1517 - \$26,700,000 from the Budget Stabilization Fund; \$7,000,000 from the Permanent Building Fund; \$10,000,000 from the Millennium Fund; and \$6,400,000 from the Capitol Endowment Income Fund.
3. The Appropriation column reflects the following transfers to the General Fund authorized during the 2003 session:
 - HB 468 - \$1,500,000 from the Capitol Endowment Income Fund; and \$1,100,000 from the Multi-state Tax Compact Fund.
 - SB 1195 - \$26,390,000 from the Budget Stabilization Fund (the Executive Budget recommended \$8,662,900); \$48,000,000 from the Permanent Building Fund (the Executive Budget recommended \$48,013,800); \$56,550,000 from the Millennium Fund (the Executive Budget recommended \$61,000,000); and \$5,000,000 from the Retained Risk Fund (the Executive Budget recommended the same amount). SB 1195 lowers the balances in the Budget Stabilization Fund and the Millennium Fund to \$33 and \$0 respectively. The next scheduled tobacco settlement payment to the Millennium Fund is April 15, 2004.
4. Both columns reflect the following transfers from the General Fund to deficiency warrant funds during the 2003 session:
 - HB 90 - \$3,835,000 to the Dept. of Lands Fire Suppression Fund.
 - HB 384 - \$100,000 to the Idaho State Police Law Enforcement Death Benefit Fund.
 - SB 1022 - \$485,000 to the Dept. of Lands Pest Eradication Fund.
 - SB 1184 - \$96,500 to the Military Division's Hazardous Substance Response Fund.

The Executive Budget also recommended \$129,500 for the Dept. of Agriculture's Pest Eradication Fund. The Legislature used a dedicated fund rather than the General Fund to reimburse this deficiency warrant fund.

FY 2003 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Regular Supplementals	Negative Supp. (SB 1194)	Estimated Expenditures
General Government:					
Administration, Dept.	\$3,107,500	\$0	\$0	(\$108,800)	\$2,998,700
Attorney General	14,112,300	0	0	(493,900)	13,618,400
Controller, State	5,540,400	0	0	(193,900)	5,346,500
Governor, Office	1,500,700	0	0	(52,500)	1,448,200
Governor, Executive Office	14,110,700	0	0	(473,200)	13,637,500
Legislative Branch	9,833,100	31,200	0	(344,200)	9,520,100
Lieutenant Governor	121,300	0	0	(4,200)	117,100
Revenue and Taxation, Dept.	24,403,400	0	0	(849,100)	23,554,300
Secretary of State	3,209,700	0	0	(112,300)	3,097,400
Treasurer, State	<u>1,244,800</u>	<u>0</u>	<u>80,000</u>	<u>(43,600)</u>	<u>1,281,200</u>
Total General Government	77,183,900	31,200	80,000	(2,675,700)	74,619,400
Public Safety:					
Correction, Dept.	112,236,100	0	(2,313,500)	(3,928,300)	105,994,300
Judicial Branch	25,688,800	0	0	(899,100)	24,789,700
Juvenile Corrections, Dept.	32,793,300	0	(117,200)	(1,147,800)	31,528,300
Police, Idaho State	<u>18,152,800</u>	<u>0</u>	<u>0</u>	<u>(635,300)</u>	<u>17,517,500</u>
Total Public Safety	188,871,000	0	(2,430,700)	(6,610,500)	179,829,800
Health & Human Services:					
Catastrophic Health Care	8,748,600	0	2,000,000	(306,200)	10,442,400
Health and Welfare, Dept.	359,646,300	0	300,000	(6,738,100)	353,208,200
Public Health Districts	<u>9,779,800</u>	<u>0</u>	<u>0</u>	<u>(342,300)</u>	<u>9,437,500</u>
Total Health & Hum. Serv.	378,174,700	0	2,300,000	(7,386,600)	373,088,100
Education:					
Agr. Research and Extension	23,316,400	0	0	0	23,316,400
College and Universities	213,558,800	0	0	0	213,558,800
Community Colleges	18,821,600	0	0	0	18,821,600
Deaf and Blind School	7,051,500	0	0	0	7,051,500
Educ., Office of State Board	5,438,000	0	0	(190,300)	5,247,700
Health Education Programs	7,223,400	0	0	0	7,223,400
Historical Society	1,907,100	0	0	(66,700)	1,840,400
Library, State	2,439,300	0	0	(64,400)	2,374,900
Professional-Technical Educ.	43,292,200	0	0	0	43,292,200
Public Broadcasting	1,929,700	0	0	(67,500)	1,862,200
Public Schools	920,000,000	0	0	0	920,000,000
Special Programs	9,683,300	0	0	0	9,683,300
Super. of Public Instruction	5,477,000	0	0	(191,700)	5,285,300
Vocational Rehabilitation	<u>3,819,100</u>	<u>0</u>	<u>0</u>	<u>(133,700)</u>	<u>3,685,400</u>
Total Education	1,263,957,400	0	0	(714,300)	1,263,243,100
Economic Development:					
Agriculture, Dept.	9,892,000	0	0	(346,200)	9,545,800
Commerce, Dept.	6,687,900	0	0	(234,100)	6,453,800
Labor, Dept.	546,200	0	0	(19,100)	527,100
Self-Governing Agencies	<u>3,463,800</u>	<u>0</u>	<u>0</u>	<u>(121,300)</u>	<u>3,342,500</u>
Total Econ. Development	20,589,900	0	0	(720,700)	19,869,200
Natural Resources:					
Environmental Quality, Dept.	15,668,300	0	0	(548,400)	15,119,900
Lands, Dept.	4,766,900	0	0	(166,800)	4,600,100
Parks and Recreation, Dept.	8,622,700	1,312,100	0	(301,800)	9,633,000
Water Resources, Dept.	<u>10,060,600</u>	<u>0</u>	<u>0</u>	<u>(352,100)</u>	<u>9,708,500</u>
Total Natural Resources	39,118,500	1,312,100	0	(1,369,100)	39,061,500
State Totals	\$1,967,895,400	\$1,343,300	(\$50,700)	(\$19,476,900)	\$1,949,711,100

FY 2003 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Exec. Bud.	Approp.	Exec. Bud.	Approp.
Attorney General	Transition costs for new Attorney General (withdrawn)	0.00	0.00	\$4,000	\$0	\$4,000	\$0
	Consumer protection grants	0.00	0.00	0	0	10,000	10,000
Capital Budget	Reduce appropriation for current & prior year projects	0.00	0.00	0	0	0	(112,056,000)
State Treasurer	Idaho Commemorative Silver Coin casting costs	0.00	0.00	0	80,000	0	110,000
Correction, Dept.	Medical services contract increased caseload	0.00	0.00	294,600	0	301,300	76,400
	Medical costs for additional beds being added	0.00	0.00	125,800	31,700	125,800	31,700
	SICI - house 70 additional inmates	0.00	0.00	37,800	0	37,800	0
	St. Anthony - house 90 additional inmates	0.00	0.00	119,300	0	208,300	0
	Comm. Supervision. - expend client receipts	0.00	0.00	0	0	218,000	140,000
	Idaho Correctional Center - additional inmates	0.00	0.00	208,300	0	551,200	596,100
	Reduce County payments by moving inmates to ICC	0.00	0.00	(2,345,200)	(2,345,200)	(2,345,200)	(2,345,200)
	Spending authority for Correctional Industries Secur.	0.00	1.00	0	0	68,400	68,400
Juvenile Corr., Dept.	Safety security officers (move \$42,700 fm OE to PC)	5.75	3.00	0	0	0	0
	Loss of one grant with match and reflect a new grant	1.75	1.75	(17,200)	(17,200)	14,100	14,100
	One-time contract provider reduction	0.00	0.00	0	(100,000)	0	(100,000)
Catastrophic Health	Additional spending needs	0.00	0.00	3,000,000	2,000,000	3,000,000	2,000,000
Health & Welf., Dept.	Involuntary detention of persons with mental illness	0.00	0.00	400,000	300,000	400,000	300,000
Historical Society	State park historical and cultural review agreement	1.00	1.00	0	0	250,000	50,000
Super. Public Instruc.	National Center for Educ. Statistics coordinator	1.00	1.00	0	0	100,000	100,000
	No Child Left Behind Act funds	0.00	0.00	0	0	27,012,700	27,012,700
	Reading First grant	4.00	4.00	0	0	3,392,100	3,392,100
	Character Education grant	1.00	1.00	0	0	350,000	350,000
Voc. Rehabilitation	State Independent Living Council rent increase	0.00	0.00	0	0	4,500	4,500
Agriculture, Dept.	Increase dedicated fund for Animal Damage Control	0.00	0.00	0	0	40,000	0
	Dedicated fund for Pest Eradication Fund transfer	0.00	0.00	0	0	0	129,500
Athletic Comm.	Pay outstanding expenses and ongoing costs	0.00	0.00	27,200	0	40,900	37,900
Veterans Services	Replace \$334,000 in federal funds with receipts	0.00	0.00	0	0	0	0
Fish & Game, Dept.	Remove Tex Creek/Willow Creek pilot project	0.00	0.00	0	0	0	(300,000)
Lands, Dept.	Non General Fund pest suppression funds	0.00	0.00	0	0	760,000	760,000
	Non General Fund fire suppression funds	0.00	0.00	0	0	1,250,000	1,250,000
Totals		14.50	12.75	\$1,854,600	(\$50,700)	\$35,793,900	(\$78,367,800)

FY 2004 State Budget Summary:

- The Legislature's FY 2004 General Fund revenue estimate is \$4.3 million lower than the Governor's, but because its FY 2003 estimate is also lower, their FY 2004 growth rate is higher, 4.3% versus the 4.1% rate used by the Governor.
- The Governor recommended a three year increase in the state's sales tax from 5.0% to 6.5%. The Legislature chose to raise it to 6.0% for two years. The 0.5% difference generates \$80.3 million less revenue during FY 2004.
- The Legislature also increased the cigarette tax from 28 cents to 57 cents per pack. This is also for two years, however only \$23.5 million of the first year's \$26.0 million increase will go to the General Fund. The remainder will go into a new Economic Recovery Reserve Fund, the primary purpose of which is to offset General Fund shortfalls.
- The Legislature balanced the budget by providing \$21.8 million less in agency spending and by not transferring \$69.7 million into three dedicated funds as recommended by the Governor. The Governor was seeking to partially restore the money taken from the Budget Stabilization Fund, Permanent Building Fund, and Millennium Fund over the last two years to balance the General Fund budget.
- Although the Legislature's FY 2004 General Fund budget projects an ending balance of \$10.9 million, this is probably an optimistic number. With FY 2003 General Fund revenue down by \$37.9 million through April, and the current economic conditions our state is experiencing, it is likely that both the base revenue number and the growth rate for FY 2004 will be lowered.
- On May 28, 2003 the President signed the Jobs and Growth Reconciliation Act which includes \$20 billion in one-time state fiscal relief. Idaho's share is \$85.3 million: \$50.0 million is in a flexible grant that can be used for essential government services; \$35.3 million is in additional Medicaid matching funds. Most of this money should be available during state FY 2004.

FY 2004 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		
	Exec. Budget	Appropriation	Difference
Beginning balance	\$0	\$6,274,200	\$6,274,200
FY 2004 revenue estimate (4.1% vs. 4.3% growth over FY 2003)	1,846,433,000	1,842,147,100	(4,285,900)
Raise the sales tax from 5.0% to 6.5% vs. 6.0% (Note 1)	240,300,000	160,000,000	(80,300,000)
Raise the cigarette tax from 28 cents to 62 vs. 57 cents/pack (Note 2)	28,700,000	23,500,000	(5,200,000)
Increase the grocery tax credit \$5 per person	(5,500,000)	0	5,500,000
All other legislation that impacts General Fund revenue (Note 3)	0	(3,477,700)	(3,477,700)
Transfer to the Budget Stabilization Fund	(17,914,600)	0	17,914,600
Transfer to the Permanent Building Fund	(20,758,200)	0	20,758,200
Transfer to the Millennium Fund	(31,000,000)	0	31,000,000
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	(13,447,100)	0
Total Funds Available	\$2,026,813,100	\$2,014,996,500	(\$11,816,600)

EXPENDITURES:			
FY 2004 Base	\$1,932,552,400	\$1,921,989,200	(\$10,563,200)
Personnel Benefit increases	9,117,400	8,800,700	(316,700)
Inflationary increases	7,992,600	7,404,400	(588,200)
Replacement Capital Outlay	7,532,800	1,493,400	(6,039,400)
Nonstandard adjustments	16,746,000	15,615,100	(1,130,900)
Annualization	945,700	200,000	(745,700)
Fund shifts	9,298,000	4,649,500	(4,648,500)
Public Schools maintenance increases	24,482,500	14,623,100	(9,859,400)
State department enhancements	5,312,100	5,528,600	216,500
Public Schools enhancements	11,889,600	23,749,000	11,859,400
Total Expenditures	\$2,025,869,100	\$2,004,053,000	(\$21,816,100)
 Projected Ending Balance	 \$944,000	 \$10,943,500	 \$9,999,500

Notes:

1. The Governor recommended the sales tax be raised from 5.0% to 6.5% from May 1, 2003 through June 30, 2006. The Legislature (HB 400) chose to raise the rate to 6.0% from May 1, 2003 through June 30, 2005. All of the increase goes to the General Fund.
2. The Governor recommended a permanent 34 cent per pack increase in the cigarette tax. The Legislature (HB 264) approved a 29 cent per pack increase for two years. In FY 2004 the first \$23.5 million raised by the increase goes to the General Fund with any additional revenue raised (estimated to be \$2.5 million) going into a new Economic Recovery Reserve Fund. In FY 2005 all revenue generated by the 29 cent increase (estimated at \$25.4 million) goes into the Economic Recovery Reserve Fund.
3. The appropriation column reflects the following bills approved during the 2003 session that impact General Fund revenue:
 - HB 74 - \$250,000 clarifies who is responsible for sales and use tax liability.
 - HB 76 - \$200,000 allows the state to take custody of property when parties have not paid taxes.
 - HB 79 - (\$50,000) miscellaneous adjustments to the state income tax.
 - HB 130 - \$293,200 deletes the credit for filing income taxes electronically.
 - HB 452 - (\$9,000,000) exempts pre-existing contracts from the sales tax increase.
 - HB 460 - (\$167,000) one-time transfer from the General Fund to the Secretary of State's Democracy Fund.
 - SB 1028 - (\$328,900) increases the distribution of civil court fees to the POST Fund.
 - SB 1201 - \$5,325,000 one-time impact of adding compliance staff to the Dept. of Revenue and Taxation.

FY 2004 GENERAL FUND APPROPRIATION

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$6,274,200	\$6,274,200
FY 2004 revenue estimate (4.3% growth over FY 2003)	1,842,147,100	0	1,842,147,100
Raise the sales tax from 5.0% to 6.0% from May 2003 - June 2005	160,000,000	0	160,000,000
Raise the cigarette tax from 28 cents to 57 cents/pack for 2 years *	0	23,500,000	23,500,000
All other legislation that impacts General Fund revenue **	(8,635,700)	5,158,000	(3,477,700)
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	0	(13,447,100)
Total Funds Available	\$1,980,064,300	\$34,932,200	\$2,014,996,500

EXPENDITURES:			
FY 2004 original appropriations	\$1,987,161,700	\$16,891,300	\$2,004,053,000
Potential supplementals	0	5,000,000	5,000,000
Total Expenditure Projection	\$1,987,161,700	\$21,891,300	\$2,009,053,000
 Projected Ending Balance	 (\$7,097,400)	 \$13,040,900	 \$5,943,500

* This revenue is considered one-time because in FY 2005 it goes into a new Economic Recovery Reserve Fund (HB 264).

** Includes the following bills: HB 74, HB 76, HB 79, HB 130, HB 452, HB 460 (one-time), SB 1028, and SB 1201 (one-time).

FY 2005 GENERAL FUND PRELIMINARY ESTIMATE

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$5,943,500	\$5,943,500
FY 2005 revenue estimate (4.0% growth over the FY 2004 est.)	2,073,252,000	0	2,073,252,000
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	0	(13,447,100)
Statutory 1.0% transfer to the Budget Stabilization Fund (IC 57-814) *	0	(20,221,700)	(20,221,700)
Total Funds Available	\$2,059,804,900	(\$14,278,200)	\$2,045,526,700

EXPENDITURES:			
FY 2004 projected General Fund expenditures	\$1,987,161,700	\$21,891,300	\$2,009,053,000
Remove FY 2004 one-time expenditures	0	(21,891,300)	(21,891,300)
Estimated 2.0% ongoing budget increase	39,743,200	0	39,743,200
Anticipated one-time expenditure needs	0	17,000,000	17,000,000
Total Expenditure Projection	\$2,026,904,900	\$17,000,000	\$2,043,904,900
 Projected Ending Balance	 \$32,900,000	 (\$31,278,200)	 \$1,621,800

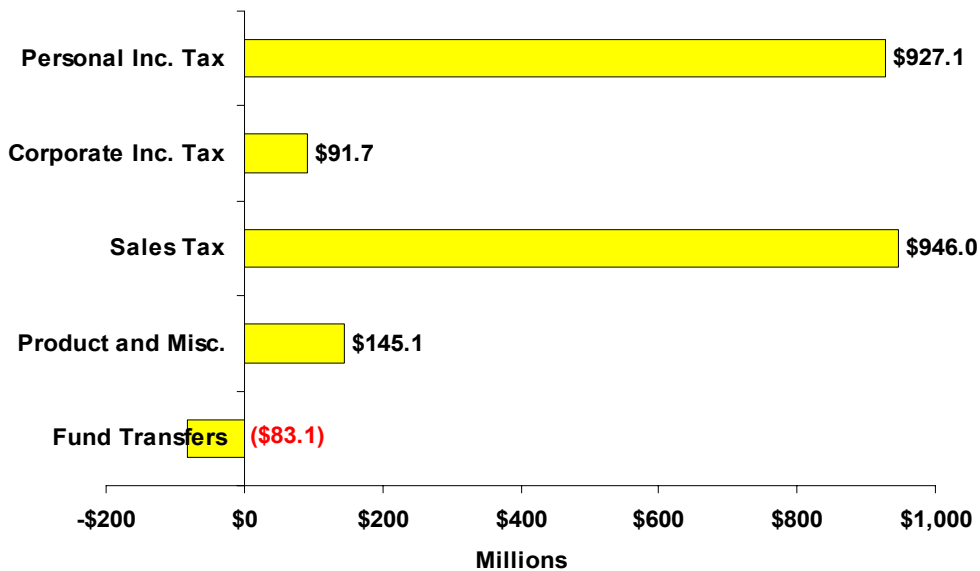
* Because FY 2004 total General Fund receipts are expected to grow more than 5.0% over the previous fiscal year, it will be necessary to transfer an amount equivalent to 1.0% of FY 2004's General Fund receipts to the Budget Stabilization Fund.

FY 2004 GENERAL FUND BASE REDUCTION COMPARISON

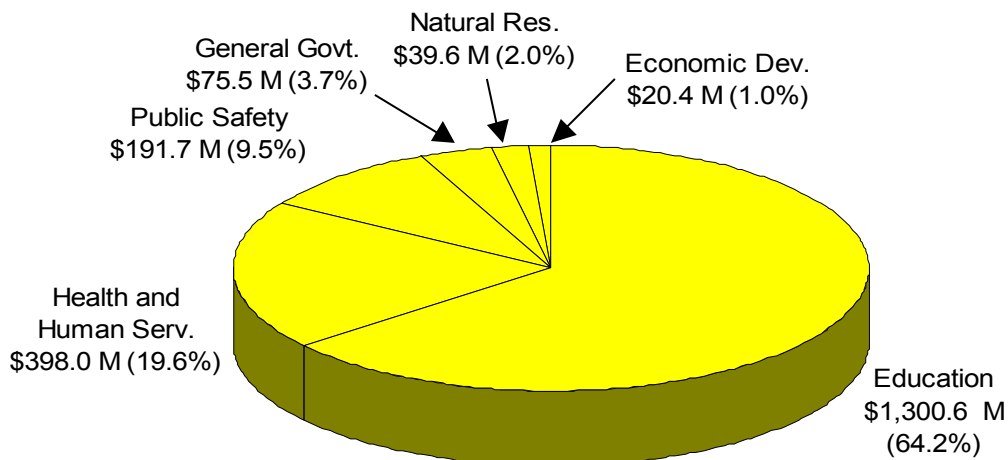
Department	FY 2003 Estimated Expenditures	Revised Executive Budget		Legislative Appropriation	
		Base Reduction	Base Reduc. %	Base Reduction	Base Reduc. %
General Government:					
Administration, Dept.	\$2,998,700	(\$108,800)	-3.6%	(\$196,100)	-6.5%
Attorney General	13,618,400	(493,900)	-3.6%	(1,006,700)	-7.4%
Controller, State	5,346,500	(193,900)	-3.6%	(305,700)	-5.7%
Governor, Office	1,448,200	(52,500)	-3.6%	(105,200)	-7.3%
Governor, Executive Office	13,637,500	(473,200)	-3.5%	(605,400)	-4.4%
Legislative Branch	9,520,100	(344,200)	-3.6%	(699,100)	-7.3%
Lieutenant Governor	117,100	(4,200)	-3.6%	(8,600)	-7.3%
Revenue and Taxation, Dept.	23,554,300	(854,100)	-3.6%	(1,131,100)	-4.8%
Secretary of State	3,097,400	(112,300)	-3.6%	(177,500)	-5.7%
Treasurer, State	1,281,200	(43,600)	-3.4%	(69,500)	-5.4%
Total General Government	74,619,400	(2,680,700)	-3.6%	(4,304,900)	-5.8%
Public Safety:					
Correction, Dept.	105,994,300	(3,928,300)	-3.7%	(4,403,800)	-4.2%
Judicial Branch	24,789,700	(899,100)	-3.6%	(257,800)	-1.0%
Juvenile Corrections, Dept.	31,528,300	(1,147,800)	-3.6%	(1,477,200)	-4.7%
Police, Idaho State	17,517,500	(635,300)	-3.6%	(998,400)	-5.7%
Total Public Safety	179,829,800	(6,610,500)	-3.7%	(7,137,200)	-4.0%
Health & Human Services:					
Catastrophic Health Care	10,442,400	(306,200)	-2.9%	(2,622,700)	-25.1%
Health and Welfare, Dept.	353,208,200	(6,738,100)	-1.9%	(7,661,800)	-2.2%
Public Health Districts	9,437,500	(342,300)	-3.6%	(712,400)	-7.5%
Total Health & Hum. Serv.	373,088,100	(7,386,600)	-2.0%	(10,996,900)	-2.9%
Education:					
Agr. Research and Extension	23,316,400	0	0.0%	0	0.0%
College and Universities	213,558,800	0	0.0%	0	0.0%
Community Colleges	18,821,600	0	0.0%	0	0.0%
Deaf and Blind School	7,051,500	0	0.0%	0	0.0%
Educ., Office of State Board	5,247,700	(190,300)	-3.6%	(416,700)	-7.9%
Health Education Programs	7,223,400	0	0.0%	0	0.0%
Historical Society	1,840,400	(66,700)	-3.6%	(66,700)	-3.6%
Library, State	2,374,900	(64,400)	-2.7%	(64,400)	-2.7%
Professional-Technical Educ.	43,292,200	0	0.0%	0	0.0%
Public Broadcasting	1,862,200	(67,500)	-3.6%	(67,500)	-3.6%
Public Schools	920,000,000	0	0.0%	(2,000,000)	-0.2%
Special Programs	9,683,300	0	0.0%	(105,900)	-1.1%
Super. of Public Instruction	5,285,300	(191,700)	-3.6%	(404,600)	-7.7%
Vocational Rehabilitation	3,685,400	(133,700)	-3.6%	(133,700)	-3.6%
Total Education	1,263,243,100	(714,300)	-0.1%	(3,259,500)	-0.3%
Economic Development:					
Agriculture, Dept.	9,545,800	(346,200)	-3.6%	(491,500)	-5.1%
Commerce, Dept.	6,453,800	(234,100)	-3.6%	(475,800)	-7.4%
Labor, Dept.	527,100	(19,100)	-3.6%	(30,000)	-5.7%
Self-Governing Agencies	3,342,500	(121,300)	-3.6%	(253,100)	-7.6%
Total Econ. Development	19,869,200	(720,700)	-3.6%	(1,250,400)	-6.3%
Natural Resources:					
Environmental Quality, Dept.	15,119,900	(548,400)	-3.6%	(1,267,200)	-8.4%
Lands, Dept.	4,600,100	(166,800)	-3.6%	(509,900)	-11.1%
Parks and Recreation, Dept.	9,633,000	(301,800)	-3.1%	(389,300)	-4.0%
Water Resources, Dept.	9,708,500	(352,100)	-3.6%	(352,100)	-3.6%
Total Natural Resources	39,061,500	(1,369,100)	-3.5%	(2,518,500)	-6.4%
State Totals	\$1,949,711,100	(\$19,481,900)	-1.0%	(\$29,467,400)	-1.5%

FY 2004 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,026.8 Million
Incorporates \$263.5 million in tax increases (a 1.5% rise in the sales tax and a 34 cent/pack hike in the cigarette tax)
and \$83.1 million in transfers to other funds



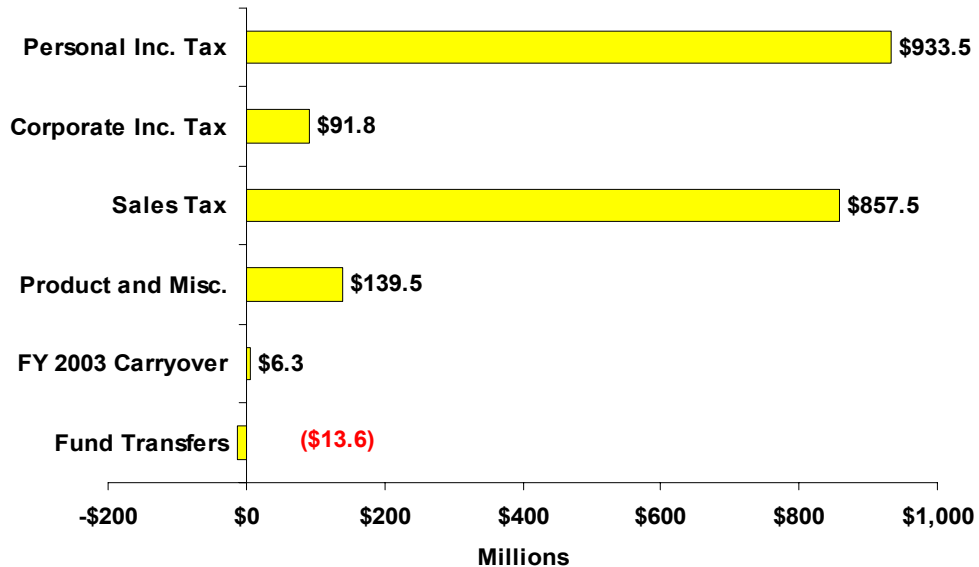
Expenditure by State Goal - \$2,025.9 Million Total



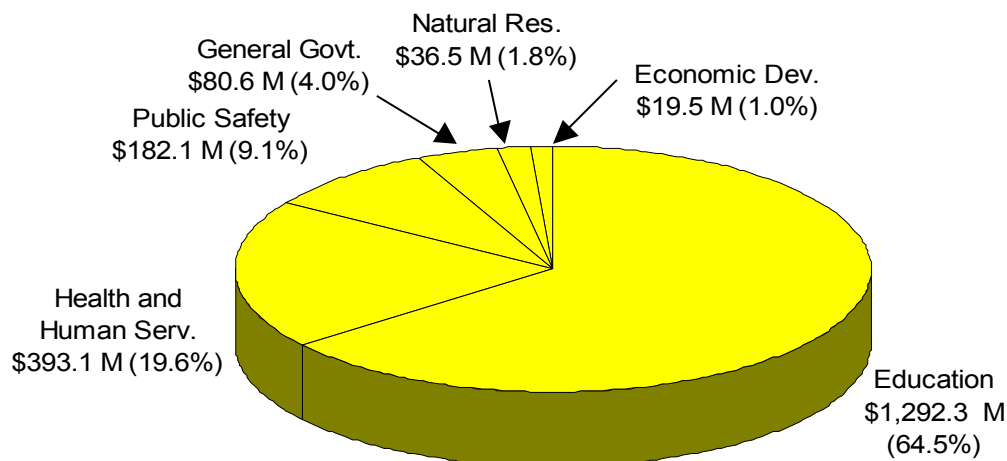
FY 2004 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,015.0 Million

Incorporates \$180.2 million in tax increases (primarily a 1.0% rise in the sales tax and a 29 cent/pack hike in the cigarette tax), a \$6.3 million beginning balance and \$13.6 million in transfers to other funds

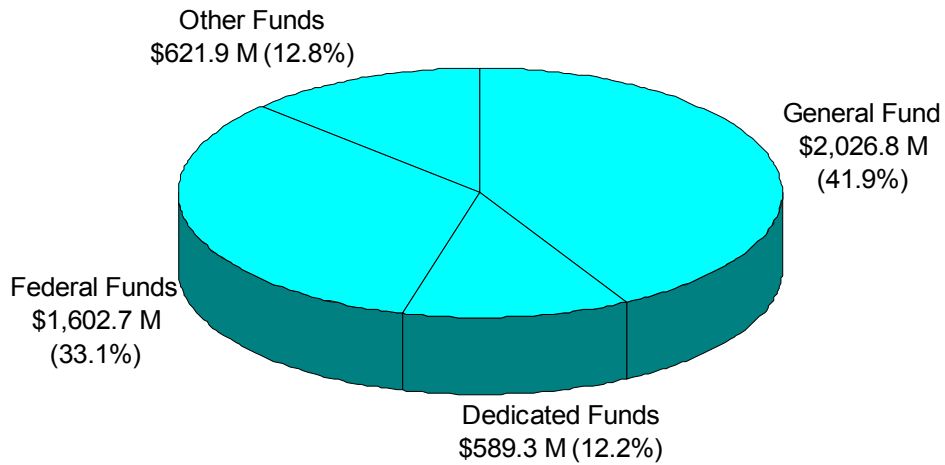


Expenditure by State Goal - \$2,004.1 Million Total

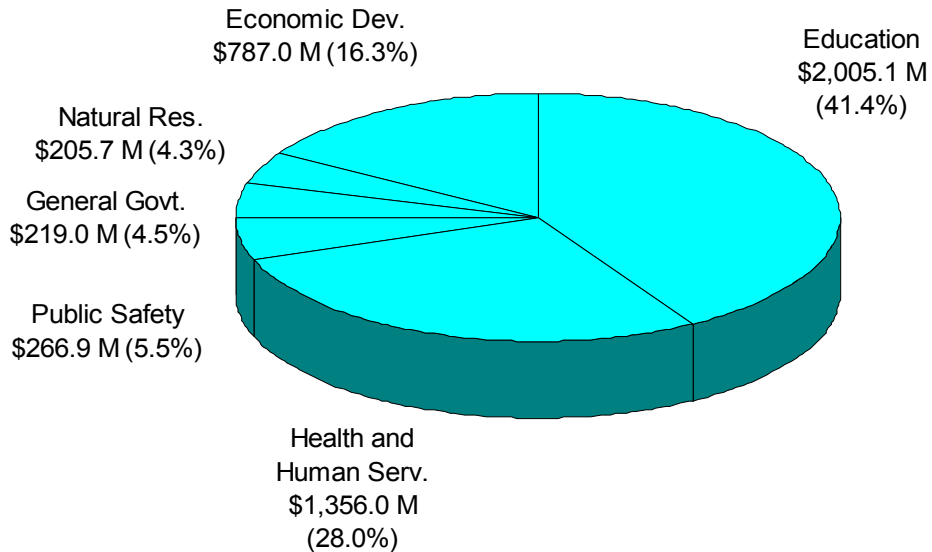


**FY 2004 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$4,840.6 Million Total

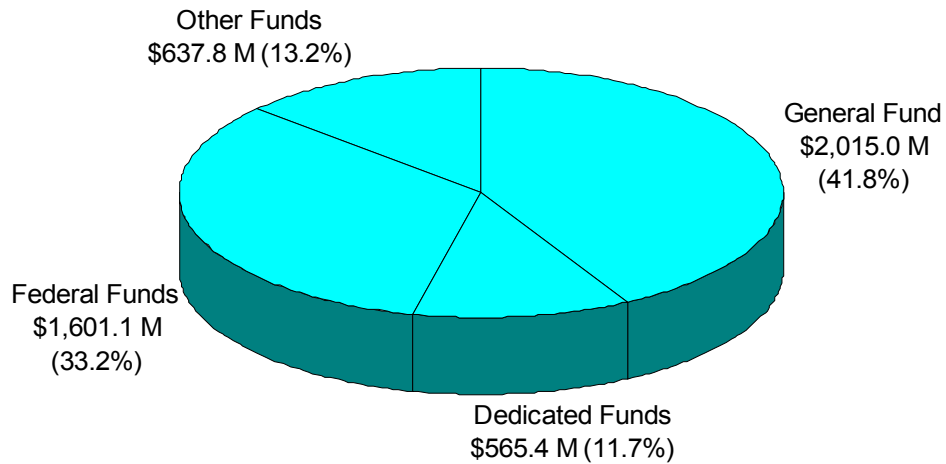


Expenditure by State Goal - \$4,839.7 Million Total

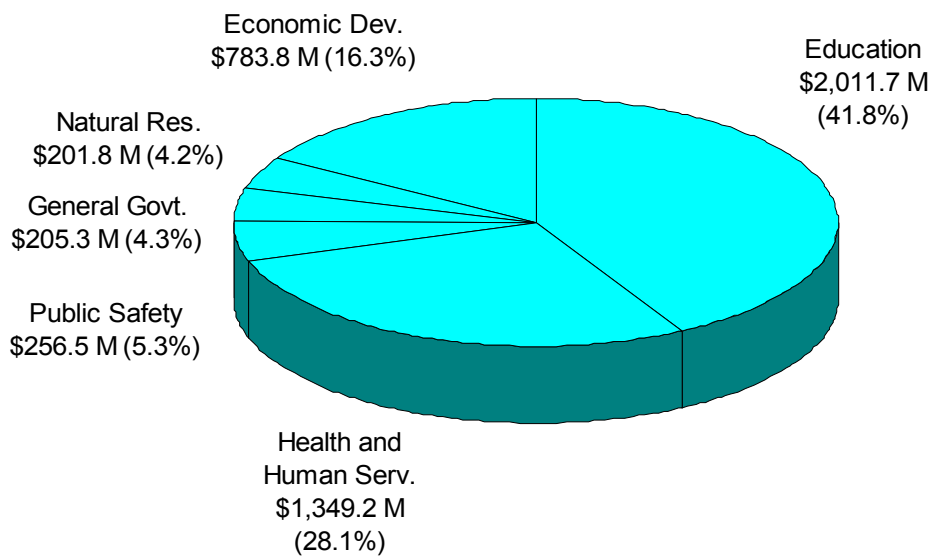


FY 2004 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$4,819.2 Million Total



Expenditure by State Goal - \$4,808.3 Million Total



DEPARTMENT COMPONENTS OF FY 2004 GENERAL FUND APPROPRIATION

Department	FY 2004 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
General Government:					
Administration, Dept.	\$2,911,400	\$27,500			(\$24,800)
Attorney General	13,105,600	157,400			3,400
Controller, State	4,984,700	43,300		20,000	(1,100)
Governor, Office	1,395,500	18,700			(1,500)
Governor, Executive Office	14,342,400	105,700	8,400		19,400
Legislative Branch	9,134,000	51,900			100
Lieutenant Governor	112,700	1,800			
Revenue and Taxation, Dept.	23,214,800	281,300		2,800	231,300
Secretary of State	1,885,100	26,500		15,000	7,100
Treasurer, State	<u>1,175,300</u>	<u>11,200</u>			<u>400</u>
Total General Government	72,261,500	725,300	8,400	37,800	234,300
Public Safety:					
Correction, Dept.	105,518,800	1,134,300		405,700	1,690,700
Judicial Branch	25,431,000	260,500			(5,900)
Juvenile Corrections, Dept.	31,298,900	320,000			29,300
Police, Idaho State	<u>15,285,700</u>	<u>214,500</u>		<u>949,900</u>	<u>28,300</u>
Total Public Safety	177,534,400	1,929,300	0	1,355,600	1,742,400
Health & Human Services:					
Catastrophic Health Care	8,125,900				800
Health and Welfare, Dept.	352,284,500	1,561,800	7,368,100		10,906,000
Public Health Districts	<u>9,067,400</u>	<u>172,500</u>			<u>17,200</u>
Total Health & Hum. Serv.	369,477,800	1,734,300	7,368,100	0	10,924,000
Education:					
Agr. Research and Extension	23,316,400	291,100			160,000
College and Universities	213,558,800	2,536,400			819,000
Community Colleges	18,821,600	227,700			170,500
Deaf and Blind School	7,051,500	118,900			13,200
Educ., Office of State Board	5,021,300	16,100			30,100
Health Education Programs	7,223,400	17,500			284,800
Historical Society	1,840,400	24,100			9,200
Library, State	2,374,900	34,900			8,800
Professional-Technical Educ.	43,292,200	449,900		100,000	377,600
Public Broadcasting	1,428,700	14,900			84,600
Public Schools	904,628,700				14,623,100
Special Programs	9,577,400	29,800			21,100
Super. of Public Instruction	5,072,400	43,300			15,200
Vocational Rehabilitation	<u>3,620,800</u>	<u>24,600</u>	<u>26,900</u>		<u>700</u>
Total Education	1,246,828,500	3,829,200	26,900	100,000	16,617,900
Economic Development:					
Agriculture, Dept.	9,400,500	81,800			75,100
Commerce, Dept.	6,212,100	30,000			400
Labor, Dept.	516,200	6,100			13,500
Self-Governing Agencies	<u>3,158,200</u>	<u>54,100</u>	<u>1,000</u>		<u>80,700</u>
Total Econ. Development	19,287,000	172,000	1,000	0	169,700
Natural Resources:					
Environmental Quality, Dept.	14,401,100	138,100			153,400
Lands, Dept.	4,257,000	49,000			171,000
Parks and Recreation, Dept.	8,233,400	103,500			26,300
Water Resources, Dept.	<u>9,708,500</u>	<u>120,000</u>			<u>199,200</u>
Total Natural Resources	36,600,000	410,600	0	0	549,900
State Totals	\$1,921,989,200	\$8,800,700	\$7,404,400	\$1,493,400	\$30,238,200

DEPARTMENT COMPONENTS OF FY 2004 GENERAL FUND APPROPRIATION

Department	Annuali- zations	Change in Emply. Comp.	Fund Shifts	Enhance- ments	FY 2004 Total Appropriation
General Government:					
Administration, Dept.				\$5,900,600	\$8,814,700
Attorney General				625,000	13,891,400
Controller, State					5,046,900
Governor, Office					1,412,700
Governor, Executive Office			(13,400)		14,462,500
Legislative Branch					9,186,000
Lieutenant Governor					114,500
Revenue and Taxation, Dept.				740,500	24,470,700
Secretary of State				50,000	1,983,700
Treasurer, State					<u>1,186,900</u>
Total General Government	0	0	(13,400)	7,316,100	80,570,000
Public Safety:					
Correction, Dept.			48,200	202,300	109,000,000
Judicial Branch				(1,211,600)	24,474,000
Juvenile Corrections, Dept.					31,648,200
Police, Idaho State				<u>500,000</u>	<u>16,978,400</u>
Total Public Safety	0	0	48,200	(509,300)	182,100,600
Health & Human Services:					
Catastrophic Health Care					8,126,700
Health and Welfare, Dept.	200,000		3,275,700	214,700	375,810,800
Public Health Districts				<u>(90,800)</u>	<u>9,166,300</u>
Total Health & Hum. Serv.	200,000	0	3,275,700	123,900	393,103,800
Education:					
Agr. Research and Extension			49,100		23,816,600
College and Universities			1,085,800		218,000,000
Community Colleges			4,100		19,223,900
Deaf and Blind School					7,183,600
Educ., Office of State Board					5,067,500
Health Education Programs					7,525,700
Historical Society				50,000	1,923,700
Library, State					2,418,600
Professional-Technical Educ.					44,219,700
Public Broadcasting					1,528,200
Public Schools				23,749,000	943,000,800
Special Programs					9,628,300
Super. of Public Instruction					5,130,900
Vocational Rehabilitation					<u>3,673,000</u>
Total Education	0	0	1,139,000	23,799,000	1,292,340,500
Economic Development:					
Agriculture, Dept.				(200,000)	9,357,400
Commerce, Dept.					6,242,500
Labor, Dept.			(100,000)		435,800
Self-Governing Agencies				<u>127,700</u>	<u>3,421,700</u>
Total Econ. Development	0	0	(100,000)	(72,300)	19,457,400
Natural Resources:					
Environmental Quality, Dept.			300,000	153,400	15,146,000
Lands, Dept.				296,000	4,773,000
Parks and Recreation, Dept.				(1,720,700)	6,642,500
Water Resources, Dept.				<u>(108,500)</u>	<u>9,919,200</u>
Total Natural Resources	0	0	300,000	(1,379,800)	36,480,700
State Totals	\$200,000	\$0	\$4,649,500	\$29,277,600	\$2,004,053,000

FY 2004 APPROPRIATION PERCENT CHANGE FROM THE FY 2003 APPROPRIATION

Department	General Fund			Total Funds		
	FY 2003 App.	FY 2004 App.	% Change	FY 2003 App.	FY 2004 App.	% Change
General Government:						
Administration, Dept.	\$3,107,500	\$8,814,700	183.7%	\$24,515,200	\$31,547,000	28.7%
Attorney General	14,112,300	13,891,400	-1.6%	14,427,200	14,671,500	1.7%
Capital Budget	0	0	0.0%	17,663,800	28,993,400	64.1%
Controller, State	5,540,400	5,046,900	-8.9%	11,816,000	10,925,100	-7.5%
Governor, Office	1,500,700	1,412,700	-5.9%	2,074,300	2,061,500	-0.6%
Governor, Exec. Office	14,110,700	14,462,500	2.5%	68,023,100	73,023,500	7.4%
Legislative Branch	9,833,100	9,186,000	-6.6%	10,960,900	10,328,000	-5.8%
Lieutenant Governor	121,300	114,500	-5.6%	121,300	114,500	-5.6%
Revenue and Taxation, Dept.	24,403,400	24,470,700	0.3%	29,169,000	29,690,000	1.8%
Secretary of State	3,209,700	1,983,700	-38.2%	3,844,500	1,983,700	-48.4%
Treasurer, State	<u>1,244,800</u>	<u>1,186,900</u>	<u>-4.7%</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>-62.8%</u>
Total General Government	77,183,900	80,570,000	4.4%	187,980,400	205,335,500	9.2%
Public Safety:						
Correction, Dept.	112,236,100	109,000,000	-2.9%	136,791,500	133,024,800	-2.8%
Judicial Corrections	25,688,800	24,474,000	-4.7%	28,497,200	29,065,000	2.0%
Juvenile Corrections, Dept.	32,793,300	31,648,200	-3.5%	44,898,200	44,205,500	-1.5%
Police, Idaho State	<u>18,152,800</u>	<u>16,978,400</u>	<u>-6.5%</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>1.7%</u>
Total Public Safety	188,871,000	182,100,600	-3.6%	259,583,200	256,519,700	-1.2%
Health & Human Services:						
Catastrophic Health Care	8,748,600	8,126,700	-7.1%	11,935,000	10,761,700	-9.8%
Health and Welfare, Dept.	359,646,300	375,810,800	4.5%	1,216,477,800	1,292,289,600	6.2%
Public Health Districts	<u>9,779,800</u>	<u>9,166,300</u>	<u>-6.3%</u>	<u>43,403,300</u>	<u>46,172,700</u>	<u>6.4%</u>
Total Health & Hum. Serv.	378,174,700	393,103,800	3.9%	1,271,816,100	1,349,224,000	6.1%
Education:						
Agr. Research and Extension	23,316,400	23,816,600	2.1%	28,233,900	28,734,100	1.8%
College and Universities	213,558,800	218,000,000	2.1%	294,443,000	327,172,400	11.1%
Community Colleges	18,821,600	19,223,900	2.1%	39,875,500	42,676,700	7.0%
Deaf and Blind School	7,051,500	7,183,600	1.9%	7,468,700	7,615,300	2.0%
Educ., Office of State Board	5,438,000	5,067,500	-6.8%	6,178,000	5,346,600	-13.5%
Health Education Programs	7,223,400	7,525,700	4.2%	7,483,600	7,817,000	4.5%
Historical Society	1,907,100	1,923,700	0.9%	3,520,900	3,781,300	7.4%
Library, State	2,439,300	2,418,600	-0.8%	3,632,300	3,575,900	-1.6%
Professional-Technical Educ.	43,292,200	44,219,700	2.1%	51,049,800	52,580,800	3.0%
Public Broadcasting	1,929,700	1,528,200	-20.8%	2,734,300	2,348,400	-14.1%
Public Schools	920,000,000	943,000,800	2.5%	1,317,604,600	1,487,480,900	12.9%
Special Programs	9,683,300	9,628,300	-0.6%	9,919,300	9,864,300	-0.6%
Super. of Public Instruction	5,477,000	5,130,900	-6.3%	131,091,000	15,214,300	-88.4%
Vocational Rehabilitation	<u>3,819,100</u>	<u>3,673,000</u>	<u>-3.8%</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>-1.4%</u>
Total Education	1,263,957,400	1,292,340,500	2.2%	1,920,928,200	2,011,653,300	4.7%
Economic Development:						
Agriculture, Dept.	9,892,000	9,357,400	-5.4%	31,152,100	30,985,900	-0.5%
Commerce, Dept.	6,687,900	6,242,500	-6.7%	29,166,200	28,851,700	-1.1%
Finance, Dept.	0	0	0.0%	3,349,600	3,443,800	2.8%
Industrial Commission	0	0	0.0%	13,116,100	13,120,400	0.0%
Insurance, Dept.	0	0	0.0%	5,929,900	6,012,800	1.4%
Labor, Dept.	546,200	435,800	-20.2%	177,869,100	221,840,600	24.7%
Public Utilities Commission	0	0	0.0%	4,399,400	4,581,800	4.1%
Self-Governing Agencies	3,463,800	3,421,700	-1.2%	44,755,900	45,164,900	0.9%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>-0.3%</u>
Total Econ. Development	20,589,900	19,457,400	-5.5%	740,725,800	783,803,400	5.8%
Natural Resources:						
Environmental Quality, Dept.	15,668,300	15,146,000	-3.3%	39,452,600	41,726,800	5.8%
Fish and Game, Dept.	0	0	0.0%	68,010,300	72,689,600	6.9%
Lands, Dept.	4,766,900	4,773,000	0.1%	33,636,000	35,074,800	4.3%
Parks and Recreation, Dept.	8,622,700	6,642,500	-23.0%	33,983,200	31,801,900	-6.4%
Water Resources, Dept.	<u>10,060,600</u>	<u>9,919,200</u>	<u>-1.4%</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>-3.6%</u>
Total Natural Resources	39,118,500	36,480,700	-6.7%	196,323,000	201,765,700	2.8%
State Totals	\$1,967,895,400	\$2,004,053,000	1.8%	\$4,577,356,700	\$4,808,301,600	5.0%

FY 2004 APPROPRIATION PERCENT CHANGE FROM THE FY 2003 ESTIMATE

Department	General Fund			Total Funds		
	FY 2003 Est.	FY 2004 App.	% Change	FY 2003 Est.	FY 2004 App.	% Change
General Government:						
Administration, Dept.	\$2,998,700	\$8,814,700	194.0%	\$24,586,700	\$31,547,000	28.3%
Attorney General	13,618,400	13,891,400	2.0%	13,943,300	14,671,500	5.2%
Capital Budget	0	0	0.0%	36,571,200	28,993,400	-20.7%
Controller, State	5,346,500	5,046,900	-5.6%	12,617,100	10,925,100	-13.4%
Governor, Office	1,448,200	1,412,700	-2.5%	2,021,800	2,061,500	2.0%
Governor, Exec. Office	13,637,500	14,462,500	6.0%	73,145,500	73,023,500	-0.2%
Legislative Branch	9,520,100	9,186,000	-3.5%	10,720,800	10,328,000	-3.7%
Lieutenant Governor	117,100	114,500	-2.2%	117,100	114,500	-2.2%
Revenue and Taxation, Dept.	23,554,300	24,470,700	3.9%	28,398,400	29,690,000	4.5%
Secretary of State	3,097,400	1,983,700	-36.0%	3,732,200	1,983,700	-46.8%
Treasurer, State	<u>1,281,200</u>	<u>1,186,900</u>	<u>-7.4%</u>	<u>5,482,200</u>	<u>1,997,300</u>	<u>-63.6%</u>
Total General Government	74,619,400	80,570,000	8.0%	211,336,300	205,335,500	-2.8%
Public Safety:						
Correction, Dept.	105,994,300	109,000,000	2.8%	131,831,300	133,024,800	0.9%
Judicial Branch	24,789,700	24,474,000	-1.3%	27,598,100	29,065,000	5.3%
Juvenile Corrections, Dept.	31,528,300	31,648,200	0.4%	43,664,500	44,205,500	1.2%
Police, Idaho State	<u>17,517,500</u>	<u>16,978,400</u>	<u>-3.1%</u>	<u>48,991,900</u>	<u>50,224,400</u>	<u>2.5%</u>
Total Public Safety	179,829,800	182,100,600	1.3%	252,085,800	256,519,700	1.8%
Health & Human Services:						
Catastrophic Health Care	10,442,400	8,126,700	-22.2%	13,731,800	10,761,700	-21.6%
Health and Welfare, Dept.	353,208,200	375,810,800	6.4%	1,259,465,800	1,292,289,600	2.6%
Public Health Districts	<u>9,437,500</u>	<u>9,166,300</u>	<u>-2.9%</u>	<u>46,771,500</u>	<u>46,172,700</u>	<u>-1.3%</u>
Total Health & Hum. Serv.	373,088,100	393,103,800	5.4%	1,319,969,100	1,349,224,000	2.2%
Education:						
Agr. Research and Extension	23,316,400	23,816,600	2.1%	29,393,800	28,734,100	-2.2%
College and Universities	213,558,800	218,000,000	2.1%	331,533,400	327,172,400	-1.3%
Community Colleges	18,821,600	19,223,900	2.1%	41,987,800	42,676,700	1.6%
Deaf and Blind School	7,051,500	7,183,600	1.9%	7,914,500	7,615,300	-3.8%
Educ., Office of State Board	5,247,700	5,067,500	-3.4%	6,349,600	5,346,600	-15.8%
Health Education Programs	7,223,400	7,525,700	4.2%	7,614,600	7,817,000	2.7%
Historical Society	1,840,400	1,923,700	4.5%	3,504,200	3,781,300	7.9%
Library, State	2,374,900	2,418,600	1.8%	4,053,800	3,575,900	-11.8%
Professional-Technical Educ.	43,292,200	44,219,700	2.1%	51,691,600	52,580,800	1.7%
Public Broadcasting	1,862,200	1,528,200	-17.9%	2,666,800	2,348,400	-11.9%
Public Schools	920,000,000	943,000,800	2.5%	1,314,847,700	1,487,480,900	13.1%
Special Programs	9,683,300	9,628,300	-0.6%	10,004,900	9,864,300	-1.4%
Super. of Public Instruction	5,285,300	5,130,900	-2.9%	165,025,100	15,214,300	-90.8%
Vocational Rehabilitation	<u>3,685,400</u>	<u>3,673,000</u>	<u>-0.3%</u>	<u>17,564,100</u>	<u>17,445,300</u>	<u>-0.7%</u>
Total Education	1,263,243,100	1,292,340,500	2.3%	1,994,151,900	2,011,653,300	0.9%
Economic Development:						
Agriculture, Dept.	9,545,800	9,357,400	-2.0%	31,245,300	30,985,900	-0.8%
Commerce, Dept.	6,453,800	6,242,500	-3.3%	28,932,100	28,851,700	-0.3%
Finance, Dept.	0	0	0.0%	3,349,600	3,443,800	2.8%
Industrial Commission	0	0	0.0%	13,116,100	13,120,400	0.0%
Insurance, Dept.	0	0	0.0%	5,929,900	6,012,800	1.4%
Labor, Dept.	527,100	435,800	-17.3%	221,035,400	221,840,600	0.4%
Public Utilities Commission	0	0	0.0%	4,399,400	4,581,800	4.1%
Self-Governing Agencies	3,342,500	3,421,700	2.4%	44,709,100	45,164,900	1.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>576,790,900</u>	<u>429,801,500</u>	<u>-25.5%</u>
Total Econ. Development	19,869,200	19,457,400	-2.1%	929,507,800	783,803,400	-15.7%
Natural Resources:						
Environmental Quality, Dept.	15,119,900	15,146,000	0.2%	41,559,600	41,726,800	0.4%
Fish and Game, Dept.	0	0	0.0%	67,710,300	72,689,600	7.4%
Lands, Dept.	4,600,100	4,773,000	3.8%	39,799,200	35,074,800	-11.9%
Parks and Recreation, Dept.	9,633,000	6,642,500	-31.0%	38,933,400	31,801,900	-18.3%
Water Resources, Dept.	<u>9,708,500</u>	<u>9,919,200</u>	<u>2.2%</u>	<u>20,384,400</u>	<u>20,472,600</u>	<u>0.4%</u>
Total Natural Resources	39,061,500	36,480,700	-6.6%	208,386,900	201,765,700	-3.2%
State Totals	\$1,949,711,100	\$2,004,053,000	2.8%	\$4,915,437,800	\$4,808,301,600	-2.2%

FY 2004 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$3,039,900	\$8,814,700	\$5,774,800	\$30,562,200	\$31,547,000	\$984,800
Attorney General	13,861,700	13,891,400	29,700	14,015,300	14,671,500	656,200
Capital Budget	0	0	0	43,877,300	28,993,400	(14,883,900)
Controller, State	5,158,700	5,046,900	(111,800)	11,036,900	10,925,100	(111,800)
Governor, Office	1,465,400	1,412,700	(52,700)	2,114,200	2,061,500	(52,700)
Governor, Exec. Office	14,089,300	14,462,500	373,200	72,401,400	73,023,500	622,100
Legislative Branch	9,541,600	9,186,000	(355,600)	10,683,600	10,328,000	(355,600)
Lieutenant Governor	119,400	114,500	(4,900)	119,400	114,500	(4,900)
Revenue and Taxation, Dept.	24,126,200	24,470,700	344,500	28,917,000	29,690,000	773,000
Secretary of State	2,875,700	1,983,700	(892,000)	3,524,100	1,983,700	(1,540,400)
Treasurer, State	1,212,800	1,186,900	(25,900)	1,758,500	1,997,300	238,800
Total General Government	75,490,700	80,570,000	5,079,300	219,009,900	205,335,500	(13,674,400)
Public Safety:						
Correction, Dept.	115,386,800	109,000,000	(6,386,800)	139,694,700	133,024,800	(6,669,900)
Judicial Branch	25,385,600	24,474,000	(911,600)	28,195,100	29,065,000	869,900
Juvenile Corrections, Dept.	32,400,800	31,648,200	(752,600)	44,940,600	44,205,500	(735,100)
Police, Idaho State	18,550,600	16,978,400	(1,572,200)	54,098,200	50,224,400	(3,873,800)
Total Public Safety	191,723,800	182,100,600	(9,623,200)	266,928,600	256,519,700	(10,408,900)
Health & Human Services:						
Catastrophic Health Care	10,191,800	8,126,700	(2,065,100)	13,678,200	10,761,700	(2,916,500)
Health and Welfare, Dept.	378,195,600	375,810,800	(2,384,800)	1,295,645,900	1,292,289,600	(3,356,300)
Public Health Districts	9,639,500	9,166,300	(473,200)	46,646,100	46,172,700	(473,400)
Total Health & Hum. Serv.	398,026,900	393,103,800	(4,923,100)	1,355,970,200	1,349,224,000	(6,746,200)
Education:						
Agr. Research and Extension	23,648,600	23,816,600	168,000	28,574,100	28,734,100	160,000
College and Universities	222,495,000	218,000,000	(4,495,000)	325,199,000	327,172,400	1,973,400
Community Colleges	19,646,400	19,223,900	(422,500)	43,104,600	42,676,700	(427,900)
Deaf and Blind School	7,536,600	7,183,600	(353,000)	7,946,900	7,615,300	(331,600)
Educ., Office of State Board	5,307,300	5,067,500	(239,800)	5,586,400	5,346,600	(239,800)
Health Education Programs	7,544,300	7,525,700	(18,600)	7,835,600	7,817,000	(18,600)
Historical Society	2,119,700	1,923,700	(196,000)	3,977,300	3,781,300	(196,000)
Library, State	2,503,600	2,418,600	(85,000)	3,660,900	3,575,900	(85,000)
Professional-Technical Educ.	45,082,700	44,219,700	(863,000)	53,443,800	52,580,800	(863,000)
Public Broadcasting	1,928,200	1,528,200	(400,000)	2,748,400	2,348,400	(400,000)
Public Schools	943,000,800	943,000,800	0	1,332,994,400	1,487,480,900	154,486,500
Special Programs	10,746,400	9,628,300	(1,118,100)	10,982,400	9,864,300	(1,118,100)
Super. of Public Instruction	5,344,100	5,130,900	(213,200)	161,357,700	15,214,300	(146,143,400)
Vocational Rehabilitation	3,732,800	3,673,000	(59,800)	17,726,500	17,445,300	(281,200)
Total Education	1,300,636,500	1,292,340,500	(8,296,000)	2,005,138,000	2,011,653,300	6,515,300
Economic Development:						
Agriculture, Dept.	9,702,700	9,357,400	(345,300)	30,981,200	30,985,900	4,700
Commerce, Dept.	6,484,200	6,242,500	(241,700)	28,981,400	28,851,700	(129,700)
Finance, Dept.	0	0	0	3,443,800	3,443,800	0
Industrial Commission	0	0	0	13,180,500	13,120,400	(60,100)
Insurance, Dept.	0	0	0	6,012,800	6,012,800	0
Labor, Dept.	546,700	435,800	(110,900)	221,951,500	221,840,600	(110,900)
Public Utilities Commission	0	0	0	4,581,800	4,581,800	0
Self-Governing Agencies	3,678,700	3,421,700	(257,000)	45,299,100	45,164,900	(134,200)
Transportation Dept.	0	0	0	432,583,200	429,801,500	(2,781,700)
Total Econ. Development	20,412,300	19,457,400	(954,900)	787,015,300	783,803,400	(3,211,900)
Natural Resources:						
Environmental Quality, Dept.	15,805,300	15,146,000	(659,300)	42,295,300	41,726,800	(568,500)
Fish and Game, Dept.	0	0	0	73,534,400	72,689,600	(844,800)
Lands, Dept.	4,843,300	4,773,000	(70,300)	35,145,100	35,074,800	(70,300)
Parks and Recreation, Dept.	8,513,700	6,642,500	(1,871,200)	33,619,500	31,801,900	(1,817,600)
Water Resources, Dept.	10,416,600	9,919,200	(497,400)	21,081,100	20,472,600	(608,500)
Total Natural Resources	39,578,900	36,480,700	(3,098,200)	205,675,400	201,765,700	(3,909,700)
State Totals	\$2,025,869,100	\$2,004,053,000	(\$21,816,100)	\$4,839,737,400	\$4,808,301,600	(\$31,435,800)

FY 2004 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$0	\$5,900,600	\$5,900,600	\$5,819,300	\$6,892,800	\$1,073,500
Attorney General	0.00	2.00	2.00	0	625,000	625,000	0	759,200	759,200
Capital Budget	0.00	0.00	0.00	0	0	0	2,711,000	2,711,000	0
Controller, State	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Office	0.00	0.00	0.00	0	0	0	490,800	490,800	0
Governor, Executive Office	8.00	5.00	(3.00)	0	0	0	1,515,700	1,315,500	(200,200)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	10.20	10.20	1,000	740,500	739,500	1,000	740,500	739,500
Secretary of State	0.00	0.00	0.00	0	50,000	50,000	0	50,000	50,000
Treasurer, State	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>234,700</u>	<u>234,700</u>
Total General Government	8.00	17.20	9.20	1,000	7,316,100	7,315,100	10,537,800	13,194,500	2,656,700
Public Safety:									
Correction, Dept.	35.50	33.50	(2.00)	4,306,800	202,300	(4,104,500)	5,412,900	1,085,600	(4,327,300)
Judicial Branch	0.00	0.00	0.00	0	(1,211,600)	(1,211,600)	270,000	839,900	569,900
Juvenile Corrections, Dept.	5.00	1.00	(4.00)	0	0	0	1,125,100	952,600	(172,500)
Police, Idaho State	10.50	4.00	(6.50)	(333,400)	500,000	833,400	3,028,800	1,997,000	(1,031,800)
Total Public Safety	51.00	38.50	(12.50)	3,973,400	(509,300)	(4,482,700)	9,836,800	4,875,100	(4,961,700)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	1,986,400	1,135,000	(851,400)
Health and Welfare, Dept.	0.00	(116.50)	(116.50)	108,700	214,700	106,000	827,200	3,145,500	2,318,300
Public Health Districts	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>(90,800)</u>	<u>(90,800)</u>	<u>515,200</u>	<u>424,200</u>	<u>(91,000)</u>
Total Health & Hum. Serv.	0.00	(116.50)	(116.50)	108,700	123,900	15,200	3,328,800	4,704,700	1,375,900
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	0	0	0	109,000	0	(109,000)
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	20,000	0	(20,000)	20,000	0	(20,000)
Educ., Office of State Board	0.00	0.00	0.00	0	0	0	0	0	0
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	0.00	0.00	0.00	100,000	50,000	(50,000)	100,000	50,000	(50,000)
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	11,889,600	23,749,000	11,859,400	13,889,600	185,955,000	172,065,400
Special Programs	0.00	0.00	0.00	1,026,800	0	(1,026,800)	1,026,800	0	(1,026,800)
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	(145,930,000)	(145,930,000)
Vocational Rehabilitation	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Education	0.00	0.00	0.00	13,036,400	23,799,000	10,762,600	15,145,400	40,075,000	24,929,600
Economic Development:									
Agriculture, Dept.	0.00	0.00	0.00	0	(200,000)	(200,000)	100,000	250,000	150,000
Commerce, Dept.	0.00	0.00	0.00	0	0	0	0	112,000	112,000
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	1.00	1.00	0.00	0	0	0	76,100	76,100	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	8.00	11.00	3.00	127,700	127,700	0	508,700	756,900	248,200
Transportation Dept.	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>0</u>
Total Econ. Development	10.00	12.00	2.00	127,700	(72,300)	(200,000)	3,600,800	4,111,000	510,200
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	153,400	153,400	450,000	694,200	244,200
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	7,452,000	7,452,000	0
Lands, Dept.	0.00	0.00	0.00	0	296,000	296,000	1,671,400	1,967,400	296,000
Parks and Recreation, Dept.	0.00	0.00	0.00	63,000	(1,720,700)	(1,783,700)	3,230,300	732,900	(2,497,400)
Water Resources, Dept.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(108,500)</u>	<u>(108,500)</u>	<u>0</u>	<u>1,096,000</u>	<u>487,500</u>	<u>(608,500)</u>
Total Natural Resources	0.00	0.00	0.00	(45,500)	(1,379,800)	(1,334,300)	13,899,700	11,334,000	(2,565,700)
State Totals	69.00	(48.80)	(117.80)	17,201,700	29,277,600	12,075,900	56,349,300	78,294,300	21,945,000

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2003 Original General Fund Approp.			FY 2004 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$3,107,500	\$0	\$3,107,500	\$8,814,700	\$0	\$8,814,700
Attorney General	14,112,300	0	14,112,300	13,266,400	625,000	13,891,400
Controller, State	5,290,400	250,000	5,540,400	5,026,900	20,000	5,046,900
Governor, Office	1,500,700	0	1,500,700	1,412,700	0	1,412,700
Governor, Executive Office	14,110,700	0	14,110,700	14,462,500	0	14,462,500
Legislative Branch	9,833,100	0	9,833,100	9,186,000	0	9,186,000
Lieutenant Governor	121,300	0	121,300	114,500	0	114,500
Revenue and Taxation, Dept.	24,359,500	43,900	24,403,400	24,378,200	92,500	24,470,700
Secretary of State	2,899,700	310,000	3,209,700	1,918,700	65,000	1,983,700
Treasurer, State	<u>1,244,800</u>	<u>0</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>0</u>	<u>1,186,900</u>
Total General Government	76,580,000	603,900	77,183,900	79,767,500	802,500	80,570,000
Public Safety:						
Correction, Dept.	112,236,100	0	112,236,100	107,124,500	1,875,500	109,000,000
Judicial Branch	25,688,800	0	25,688,800	24,474,000	0	24,474,000
Juvenile Corrections, Dept.	32,793,300	0	32,793,300	31,648,200	0	31,648,200
Police, Idaho State	<u>16,284,100</u>	<u>1,868,700</u>	<u>18,152,800</u>	<u>16,028,500</u>	<u>949,900</u>	<u>16,978,400</u>
Total Public Safety	187,002,300	1,868,700	188,871,000	179,275,200	2,825,400	182,100,600
Health & Human Services:						
Catastrophic Health Care	8,748,600	0	8,748,600	8,126,700	0	8,126,700
Health and Welfare, Dept.	359,646,300	0	359,646,300	375,807,400	3,400	375,810,800
Public Health Districts	<u>9,779,800</u>	<u>0</u>	<u>9,779,800</u>	<u>9,166,300</u>	<u>0</u>	<u>9,166,300</u>
Total Health & Hum. Serv.	378,174,700	0	378,174,700	393,100,400	3,400	393,103,800
Education:						
Agr. Research and Extension	23,316,400	0	23,316,400	23,816,600	0	23,816,600
College and Universities	213,558,800	0	213,558,800	218,000,000	0	218,000,000
Community Colleges	18,821,600	0	18,821,600	19,223,900	0	19,223,900
Deaf and Blind School	7,051,500	0	7,051,500	7,183,600	0	7,183,600
Educ., Office of State Board	5,438,000	0	5,438,000	5,067,500	0	5,067,500
Health Education Programs	7,223,400	0	7,223,400	7,525,700	0	7,525,700
Historical Society	1,907,100	0	1,907,100	1,923,700	0	1,923,700
Library, State	2,439,300	0	2,439,300	2,418,600	0	2,418,600
Professional-Technical Educ.	43,292,200	0	43,292,200	44,219,700	0	44,219,700
Public Broadcasting	1,496,200	433,500	1,929,700	1,528,200	0	1,528,200
Public Schools	906,628,700	13,371,300	920,000,000	929,865,800	13,135,000	943,000,800
Special Programs	9,683,300	0	9,683,300	9,628,300	0	9,628,300
Super. of Public Instruction	5,477,000	0	5,477,000	5,130,900	0	5,130,900
Vocational Rehabilitation	<u>3,819,100</u>	<u>0</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>0</u>	<u>3,673,000</u>
Total Education	1,250,152,600	13,804,800	1,263,957,400	1,279,205,500	13,135,000	1,292,340,500
Economic Development:						
Agriculture, Dept.	9,892,000	0	9,892,000	9,357,400	0	9,357,400
Commerce, Dept.	6,687,900	0	6,687,900	6,242,500	0	6,242,500
Labor, Dept.	546,200	0	546,200	435,800	0	435,800
Self-Governing Agencies	<u>3,411,300</u>	<u>52,500</u>	<u>3,463,800</u>	<u>3,421,700</u>	<u>0</u>	<u>3,421,700</u>
Total Econ. Development	20,537,400	52,500	20,589,900	19,457,400	0	19,457,400
Natural Resources:						
Environmental Quality, Dept.	15,668,300	0	15,668,300	15,146,000	0	15,146,000
Lands, Dept.	4,766,900	0	4,766,900	4,648,000	125,000	4,773,000
Parks and Recreation, Dept.	8,622,700	0	8,622,700	6,642,500	0	6,642,500
Water Resources, Dept.	<u>10,060,600</u>	<u>0</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>0</u>	<u>9,919,200</u>
Total Natural Resources	39,118,500	0	39,118,500	36,355,700	125,000	36,480,700
State Totals	\$1,951,565,500	\$16,329,900	\$1,967,895,400	\$1,987,161,700	\$16,891,300	\$2,004,053,000

FY 2004 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2003

Department	FY 2003 Original Appropriation	FY 2003 Estimated Expenditures	FY 2004 Base Budget	FY 2004 Original Appropriation	% Change from:		
					FY03 App.	FY03 Est.	FY04 Base
General Government:							
Administration, Dept.	\$3,107,500	\$2,998,700	\$2,911,400	\$8,814,700	183.7%	194.0%	202.8%
Attorney General	14,112,300	13,618,400	13,105,600	13,891,400	-1.6%	2.0%	6.0%
Controller, State	5,540,400	5,346,500	4,984,700	5,046,900	-8.9%	-5.6%	1.2%
Governor, Office	1,500,700	1,448,200	1,395,500	1,412,700	-5.9%	-2.5%	1.2%
Governor, Executive Office	14,110,700	13,637,500	14,342,400	14,462,500	2.5%	6.0%	0.8%
Legislative Branch	9,833,100	9,520,100	9,134,000	9,186,000	-6.6%	-3.5%	0.6%
Lieutenant Governor	121,300	117,100	112,700	114,500	-5.6%	-2.2%	1.6%
Revenue and Taxation, Dept.	24,403,400	23,554,300	23,214,800	24,470,700	0.3%	3.9%	5.4%
Secretary of State	3,209,700	3,097,400	1,885,100	1,983,700	-38.2%	-36.0%	5.2%
Treasurer, State	<u>1,244,800</u>	<u>1,281,200</u>	<u>1,175,300</u>	<u>1,186,900</u>	<u>-4.7%</u>	<u>-7.4%</u>	<u>1.0%</u>
Total General Government	77,183,900	74,619,400	72,261,500	80,570,000	4.4%	8.0%	11.5%
Public Safety:							
Correction, Dept.	112,236,100	105,994,300	105,518,800	109,000,000	-2.9%	2.8%	3.3%
Judicial Branch	25,688,800	24,789,700	25,431,000	24,474,000	-4.7%	-1.3%	-3.8%
Juvenile Corrections, Dept.	32,793,300	31,528,300	31,298,900	31,648,200	-3.5%	0.4%	1.1%
Police, Idaho State	<u>18,152,800</u>	<u>17,517,500</u>	<u>15,285,700</u>	<u>16,978,400</u>	<u>-6.5%</u>	<u>-3.1%</u>	<u>11.1%</u>
Total Public Safety	188,871,000	179,829,800	177,534,400	182,100,600	-3.6%	1.3%	2.6%
Health & Human Services:							
Catastrophic Health Care	8,748,600	10,442,400	8,125,900	8,126,700	-7.1%	-22.2%	0.0%
Health and Welfare, Dept.	359,646,300	353,208,200	352,284,500	375,810,800	4.5%	6.4%	6.7%
Public Health Districts	<u>9,779,800</u>	<u>9,437,500</u>	<u>9,067,400</u>	<u>9,166,300</u>	<u>-6.3%</u>	<u>-2.9%</u>	<u>1.1%</u>
Total Health & Hum. Serv.	378,174,700	373,088,100	369,477,800	393,103,800	3.9%	5.4%	6.4%
Education:							
Agr. Research and Extension	23,316,400	23,316,400	23,316,400	23,816,600	2.1%	2.1%	2.1%
College and Universities	213,558,800	213,558,800	213,558,800	218,000,000	2.1%	2.1%	2.1%
Community Colleges	18,821,600	18,821,600	18,821,600	19,223,900	2.1%	2.1%	2.1%
Deaf and Blind School	7,051,500	7,051,500	7,051,500	7,183,600	1.9%	1.9%	1.9%
Educ., Office of State Board	5,438,000	5,247,700	5,021,300	5,067,500	-6.8%	-3.4%	0.9%
Health Education Programs	7,223,400	7,223,400	7,223,400	7,525,700	4.2%	4.2%	4.2%
Historical Society	1,907,100	1,840,400	1,840,400	1,923,700	0.9%	4.5%	4.5%
Library, State	2,439,300	2,374,900	2,374,900	2,418,600	-0.8%	1.8%	1.8%
Professional-Technical Educ.	43,292,200	43,292,200	43,292,200	44,219,700	2.1%	2.1%	2.1%
Public Broadcasting	1,929,700	1,862,200	1,428,700	1,528,200	-20.8%	-17.9%	7.0%
Public Schools	920,000,000	920,000,000	904,628,700	943,000,800	2.5%	2.5%	4.2%
Special Programs	9,683,300	9,683,300	9,577,400	9,628,300	-0.6%	-0.6%	0.5%
Super. of Public Instruction	5,477,000	5,285,300	5,072,400	5,130,900	-6.3%	-2.9%	1.2%
Vocational Rehabilitation	<u>3,819,100</u>	<u>3,685,400</u>	<u>3,620,800</u>	<u>3,673,000</u>	<u>-3.8%</u>	<u>-0.3%</u>	<u>1.4%</u>
Total Education	1,263,957,400	1,263,243,100	1,246,828,500	1,292,340,500	2.2%	2.3%	3.7%
Economic Development:							
Agriculture, Dept.	9,892,000	9,545,800	9,400,500	9,357,400	-5.4%	-2.0%	-0.5%
Commerce, Dept.	6,687,900	6,453,800	6,212,100	6,242,500	-6.7%	-3.3%	0.5%
Labor, Dept.	546,200	527,100	516,200	435,800	-20.2%	-17.3%	-15.6%
Self-Governing Agencies	<u>3,463,800</u>	<u>3,342,500</u>	<u>3,158,200</u>	<u>3,421,700</u>	<u>-1.2%</u>	<u>2.4%</u>	<u>8.3%</u>
Total Econ. Development	20,589,900	19,869,200	19,287,000	19,457,400	-5.5%	-2.1%	0.9%
Natural Resources:							
Environmental Quality, Dept.	15,668,300	15,119,900	14,401,100	15,146,000	-3.3%	0.2%	5.2%
Lands, Dept.	4,766,900	4,600,100	4,257,000	4,773,000	0.1%	3.8%	12.1%
Parks and Recreation, Dept.	8,622,700	9,633,000	8,233,400	6,642,500	-23.0%	-31.0%	-19.3%
Water Resources, Dept.	<u>10,060,600</u>	<u>9,708,500</u>	<u>9,708,500</u>	<u>9,919,200</u>	<u>-1.4%</u>	<u>2.2%</u>	<u>2.2%</u>
Total Natural Resources	39,118,500	39,061,500	36,600,000	36,480,700	-6.7%	-6.6%	-0.3%
State Totals	\$1,967,895,400	\$1,949,711,100	\$1,921,989,200	\$2,004,053,000	1.8%	2.8%	4.3%

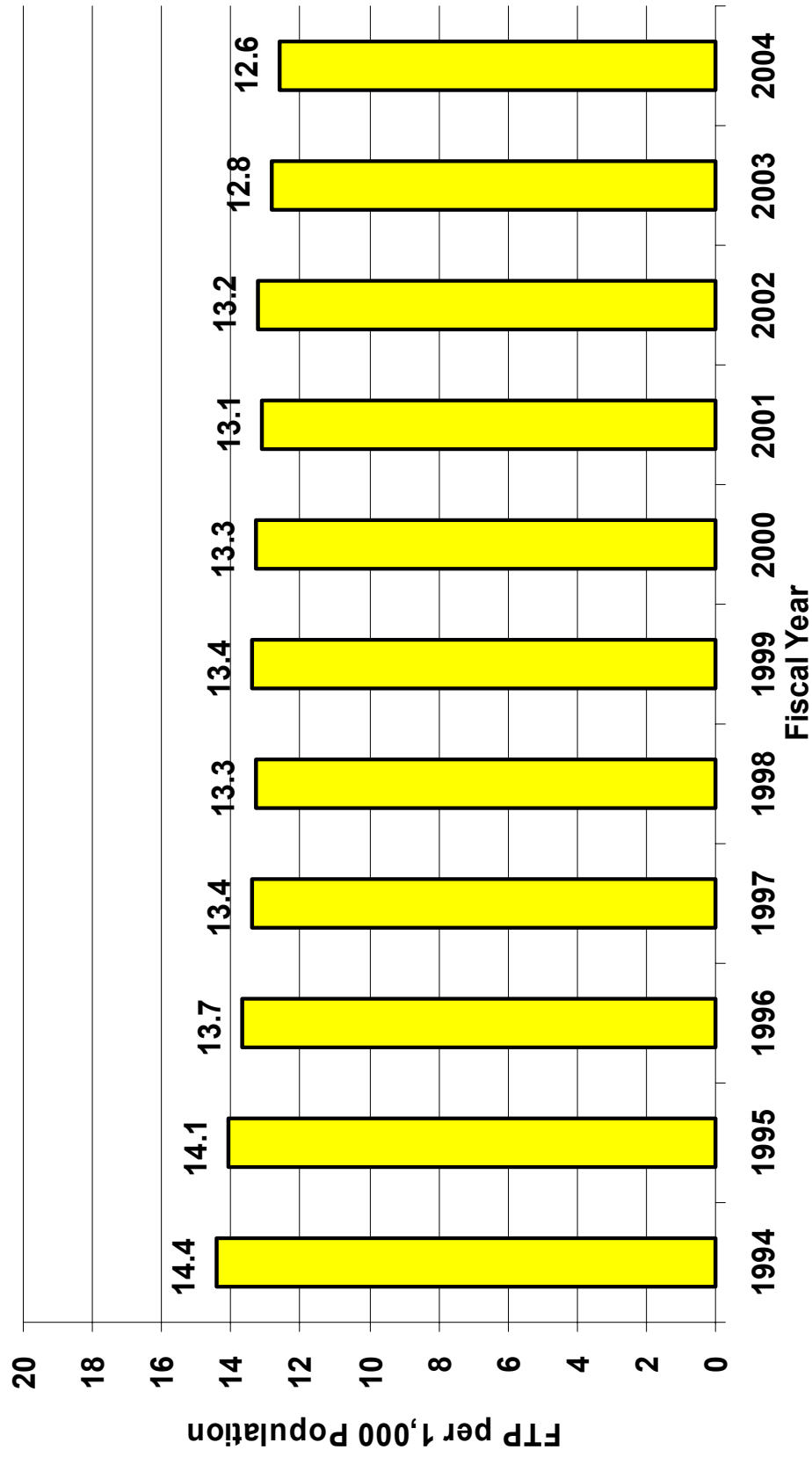
STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)
FY 2003 Appropriation, FY 2003 Estimate, and the FY 2004 Appropriation

Department	FY 2003 Approp.	FY 2003 Changes	FY 2003 Legis. Est.	FY 2004 Changes	FY 2004 Approp.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	183.15	(6.50)	176.65	1.00	177.65	(5.50)
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	25.00	0.00	25.00	(1.00)	24.00	(1.00)
Governor, Executive Office	597.62	(4.00)	593.62	5.00	598.62	1.00
Legislative Branch	76.75	(1.75)	75.00	0.00	75.00	(1.75)
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	416.00	0.00	416.00	(6.00)	410.00	(6.00)
Secretary of State	43.00	(1.00)	42.00	(11.00)	31.00	(12.00)
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
Total General Government	1,636.97	(13.25)	1,623.72	(12.00)	1,611.72	(25.25)
Public Safety:						
Correction, Dept.	1,518.30	(80.50)	1,437.80	29.50	1,467.30	(51.00)
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	349.00	(6.25)	342.75	1.00	343.75	(5.25)
Police, Idaho State	<u>536.07</u>	<u>(10.00)</u>	<u>526.07</u>	<u>1.00</u>	<u>527.07</u>	<u>(9.00)</u>
Total Public Safety	2,650.37	(96.75)	2,553.62	31.50	2,585.12	(65.25)
Health & Human Services:						
Health and Welfare, Dept.	<u>2,999.01</u>	<u>(77.10)</u>	<u>2,921.91</u>	<u>(116.50)</u>	<u>2,805.41</u>	<u>(193.60)</u>
Total Health & Hum. Serv.	2,999.01	(77.10)	2,921.91	(116.50)	2,805.41	(193.60)
Education:						
Agr. Research and Extension	388.58	(19.05)	369.53	0.00	369.53	(19.05)
College and Universities	3,552.82	37.69	3,590.51	0.00	3,590.51	37.69
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	21.00	0.00	21.00	(1.60)	19.40	(1.60)
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	48.36	0.00	48.36	0.00	48.36	0.00
Library, State	43.00	(2.00)	41.00	0.00	41.00	(2.00)
Professional-Technical Educ.	557.72	(37.03)	520.69	0.00	520.69	(37.03)
Public Broadcasting	35.00	0.00	35.00	0.00	35.00	0.00
Special Programs	24.99	(0.19)	24.80	0.00	24.80	(0.19)
Super. of Public Instruction	116.00	6.00	122.00	0.00	122.00	6.00
Vocational Rehabilitation	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>
Total Education	5,079.38	(14.58)	5,064.80	(1.60)	5,063.20	(16.18)
Economic Development:						
Agriculture, Dept.	207.56	(0.32)	207.24	1.01	208.25	0.69
Commerce, Dept.	54.00	0.00	54.00	0.00	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	136.50	0.00	136.50	1.00	137.50	1.00
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	566.00	0.00	566.00	0.00	566.00	0.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	565.29	(3.00)	562.29	10.03	572.32	7.03
Transportation Dept.	<u>1,838.00</u>	<u>0.00</u>	<u>1,838.00</u>	<u>0.00</u>	<u>1,838.00</u>	<u>0.00</u>
Total Econ. Development	3,527.85	(3.32)	3,524.53	12.04	3,536.57	8.72
Natural Resources:						
Environmental Quality, Dept.	369.55	0.00	369.55	0.00	369.55	0.00
Fish and Game, Dept.	518.00	0.00	518.00	0.00	518.00	0.00
Lands, Dept.	254.61	0.00	254.61	0.00	254.61	0.00
Parks and Recreation, Dept.	168.25	0.00	168.25	0.00	168.25	0.00
Water Resources, Dept.	<u>181.00</u>	<u>(6.00)</u>	<u>175.00</u>	<u>0.00</u>	<u>175.00</u>	<u>(6.00)</u>
Total Natural Resources	1,491.41	(6.00)	1,485.41	0.00	1,485.41	(6.00)
State Totals	17,384.99	(211.00)	17,173.99	(86.56)	17,087.43	(297.56)

STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON

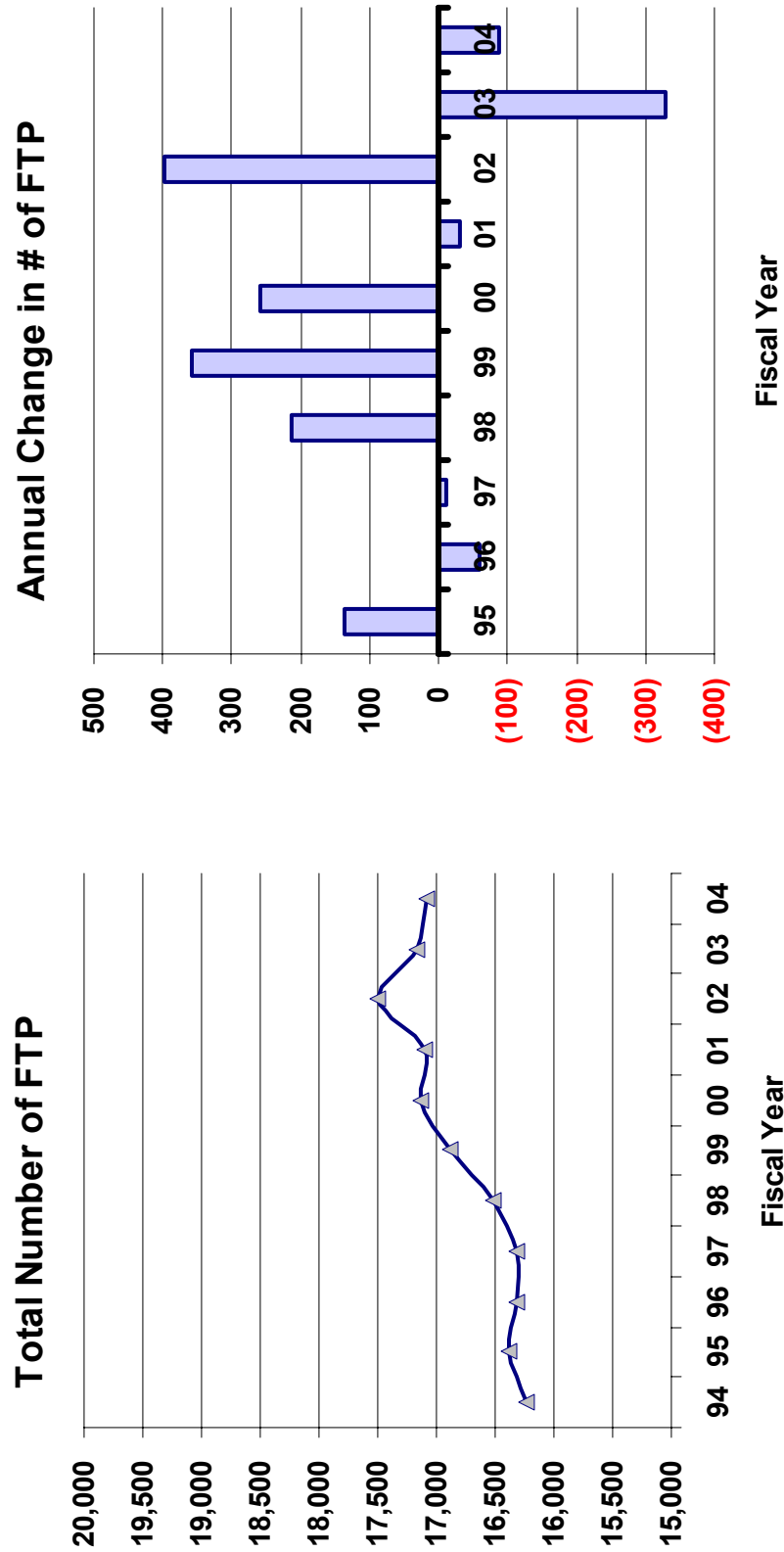
Department	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Leg. Est.	FY 2004 Exec. Bud.	FY 2004 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
General Government:									
Administration, Dept.	172.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00	0.00
Attorney General	174.90	178.90	183.15	176.65	168.65	177.65	9.00	(8.00)	1.00
Controller, State	98.85	101.85	101.85	101.85	101.85	101.85	0.00	0.00	0.00
Governor, Office	24.00	24.00	25.00	25.00	24.00	24.00	0.00	(1.00)	(1.00)
Governor, Exec. Office	768.74	569.44	587.62	593.62	590.62	598.62	8.00	(3.00)	5.00
Legislative Branch	71.50	76.50	76.75	75.00	75.00	75.00	0.00	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	419.00	420.00	420.00	416.00	414.00	410.00	(4.00)	(2.00)	(6.00)
Secretary of State	43.00	48.67	43.00	42.00	42.00	31.00	(11.00)	0.00	(11.00)
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,792.59	1,612.96	1,630.97	1,623.72	1,609.72	1,611.72	2.00	(14.00)	(12.00)
Public Safety:									
Correction, Dept.	1,404.69	1,433.56	1,523.56	1,437.80	1,469.30	1,467.30	(2.00)	31.50	29.50
Judicial Branch	245.00	245.00	247.00	247.00	247.00	247.00	0.00	0.00	0.00
Juvenile Corrections, Dept.	273.50	282.50	348.00	342.75	350.50	343.75	(6.75)	7.75	1.00
Police, Idaho State	<u>514.80</u>	<u>519.80</u>	<u>542.07</u>	<u>526.07</u>	<u>536.57</u>	<u>527.07</u>	<u>(9.50)</u>	<u>10.50</u>	<u>1.00</u>
Total Public Safety	2,437.99	2,480.86	2,660.63	2,553.62	2,603.37	2,585.12	(18.25)	49.75	31.50
Health & Human Services:									
Health and Welfare, Dept.	<u>3,271.33</u>	<u>3,038.01</u>	<u>2,982.41</u>	<u>2,921.91</u>	<u>2,921.91</u>	<u>2,805.41</u>	<u>(116.50)</u>	<u>0.00</u>	<u>(116.50)</u>
Total Health & Hum. Serv.	3,271.33	3,038.01	2,982.41	2,921.91	2,921.91	2,805.41	(116.50)	0.00	(116.50)
Education:									
Agr. Research and Extension	403.28	405.28	413.58	369.53	369.53	369.53	0.00	0.00	0.00
College and Universities	3,527.61	3,525.61	3,677.20	3,590.51	3,594.66	3,590.51	(4.15)	4.15	0.00
Deaf and Blind School	120.52	122.52	121.52	121.52	121.52	121.52	0.00	0.00	0.00
Educ., Office of State Board	21.00	21.00	21.00	21.00	19.40	19.40	0.00	(1.60)	(1.60)
Health Education Programs	19.39	19.39	20.39	20.39	20.39	20.39	0.00	0.00	0.00
Historical Society	39.36	51.36	51.36	48.36	48.36	48.36	0.00	0.00	0.00
Library, State	45.00	46.00	45.00	41.00	41.00	41.00	0.00	0.00	0.00
Professional-Technical Educ.	504.92	525.92	542.16	520.69	526.69	520.69	(6.00)	6.00	0.00
Public Broadcasting	37.00	38.00	39.00	35.00	35.00	35.00	0.00	0.00	0.00
Special Programs	25.54	25.79	25.79	24.80	24.80	24.80	0.00	0.00	0.00
Super. of Public Instruction	113.00	116.00	116.00	122.00	122.00	122.00	0.00	0.00	0.00
Vocational Rehabilitation	<u>140.00</u>	<u>142.00</u>	<u>148.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Education	4,996.62	5,038.87	5,221.00	5,064.80	5,073.35	5,063.20	(10.15)	8.55	(1.60)
Economic Development:									
Agriculture, Dept.	194.31	198.31	205.31	207.24	208.25	208.25	0.00	1.01	1.01
Commerce, Dept.	54.00	54.00	55.00	54.00	54.00	54.00	0.00	0.00	0.00
Finance, Dept.	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00
Industrial Commission	136.00	138.00	136.50	136.50	137.50	137.50	0.00	1.00	1.00
Insurance, Dept.	64.50	68.50	68.50	68.50	68.50	68.50	0.00	0.00	0.00
Labor, Dept.	565.00	565.00	566.00	566.00	566.00	566.00	0.00	0.00	0.00
Public Utilities Commission	50.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	255.12	518.94	564.19	562.29	569.32	572.32	3.00	7.03	10.03
Transportation Dept.	<u>1,829.00</u>	<u>1,831.00</u>	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,839.00</u>	<u>1,838.00</u>	<u>(1.00)</u>	<u>1.00</u>	<u>0.00</u>
Total Econ. Development	3,190.93	3,465.75	3,523.50	3,524.53	3,534.57	3,536.57	2.00	10.04	12.04
Natural Resources:									
Environmental Quality, Dept.	357.55	365.55	370.55	369.55	369.55	369.55	0.00	0.00	0.00
Fish and Game, Dept.	500.01	505.99	511.00	518.00	518.00	518.00	0.00	0.00	0.00
Lands, Dept.	248.11	251.11	252.61	254.61	254.61	254.61	0.00	0.00	0.00
Parks and Recreation, Dept.	161.25	164.75	168.25	168.25	168.25	168.25	0.00	0.00	0.00
Water Resources, Dept.	<u>182.00</u>	<u>183.00</u>	<u>183.00</u>	<u>175.00</u>	<u>175.00</u>	<u>175.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Natural Resources	1,448.92	1,470.40	1,485.41	1,485.41	1,485.41	1,485.41	0.00	0.00	0.00
State Totals	17,138.38	17,106.85	17,503.92	17,173.99	17,228.33	17,087.43	(140.90)	54.34	(86.56)

Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



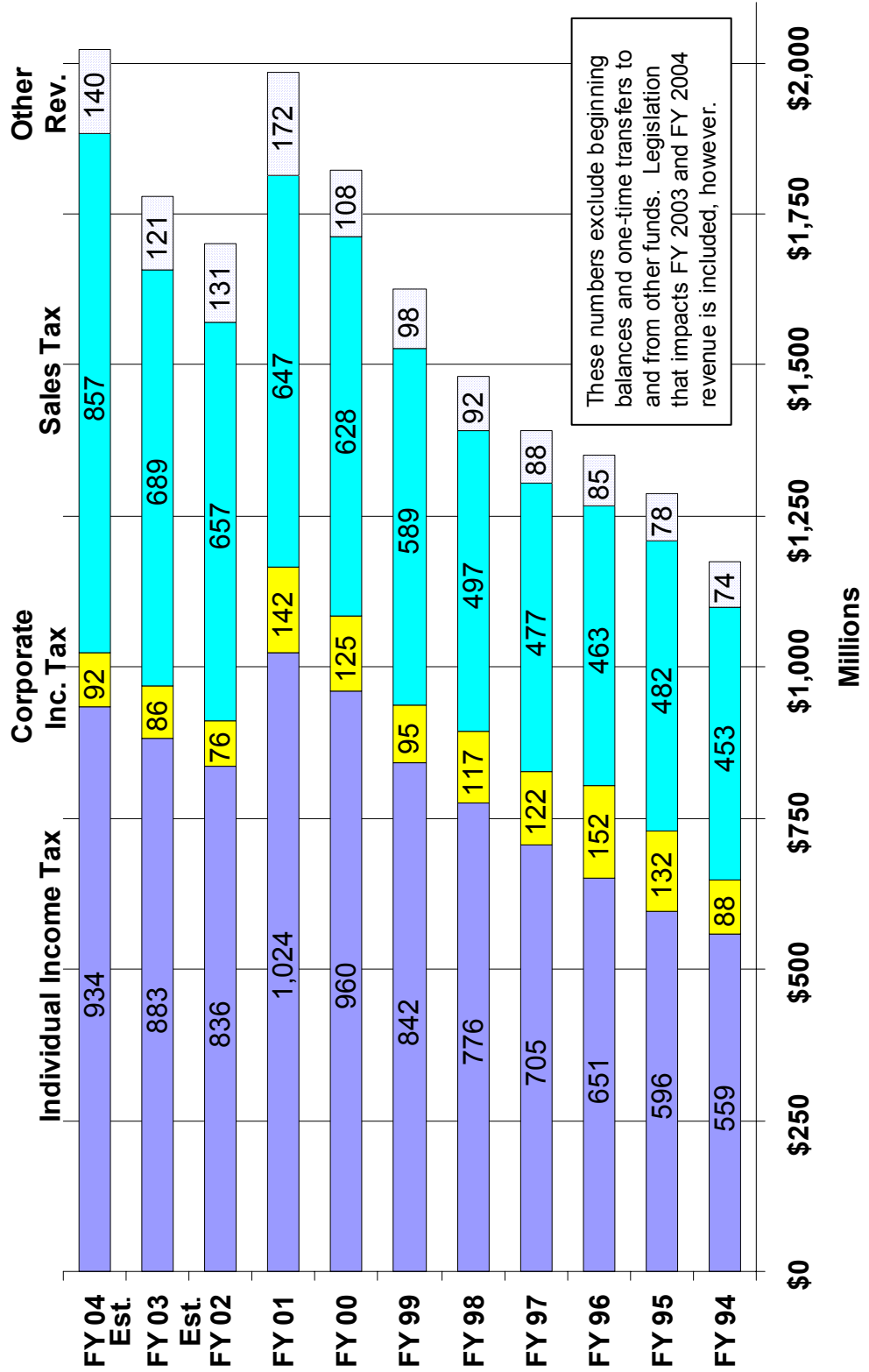
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Statewide Full Time Equivalent Positions (FTP) FY 1994 through FY 2004 Appropriation

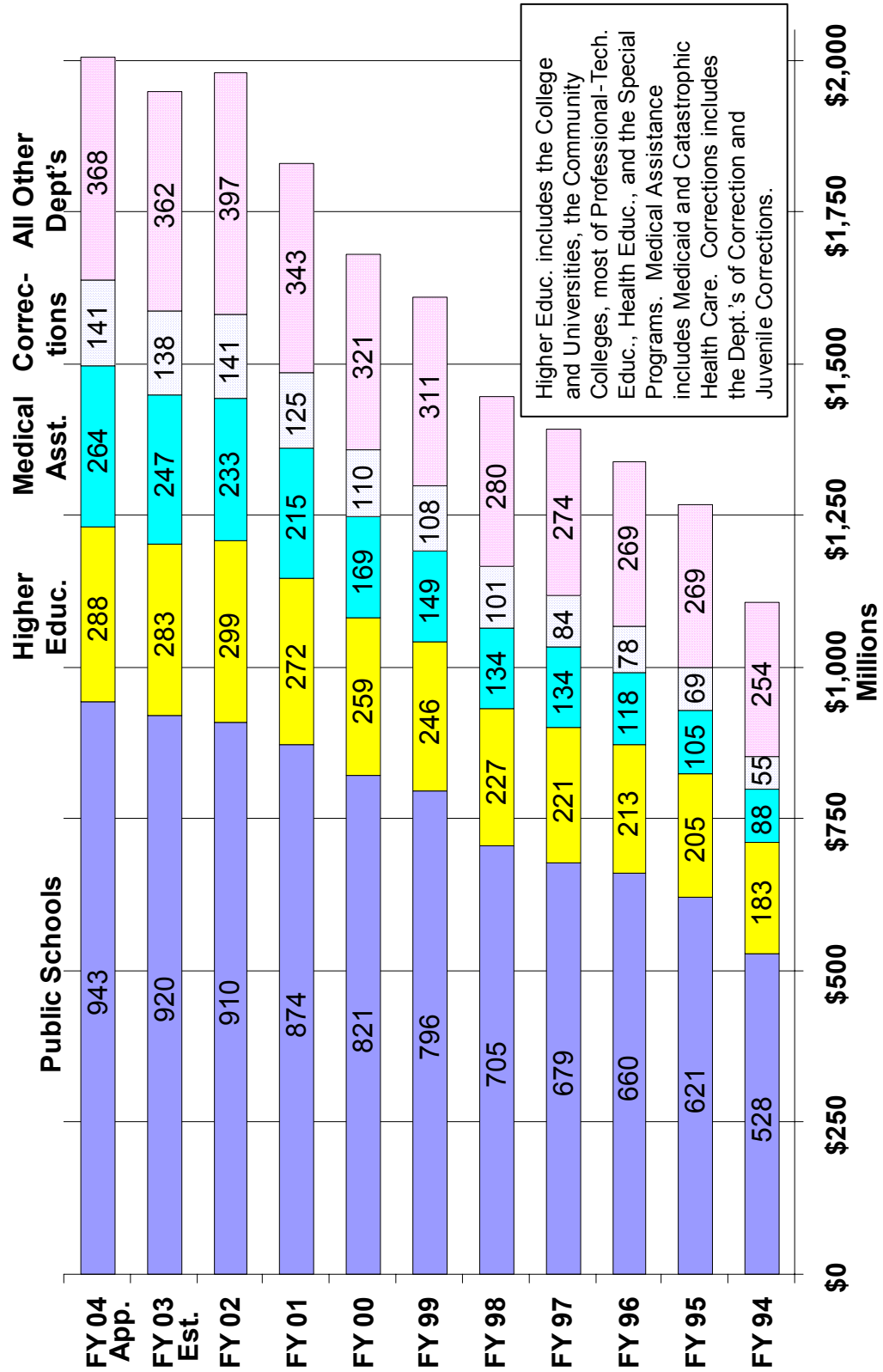


The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Composition of General Fund Revenue by Fund Source, FY 1994 - FY 2004



Distribution of General Fund Expenditures to Selected State Budgets, FY 1994 - FY 2004



GENERAL FUND REVENUE
(\$ Millions)

Source	Actuals				Forecast *	
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Individual Income Tax	\$841.864	\$960.164	\$1,023.970	\$835.855	\$886.240	\$932.600
% Change	8.5%	14.1%	21.6%	-18.4%	6.0%	5.2%
Corporate Income Tax	\$95.437	\$124.873	\$141.527	\$76.296	\$86.000	\$91.700
% Change	-18.6%	30.8%	48.3%	-46.1%	12.7%	6.6%
Sales Tax	\$588.797	\$627.503	\$647.294	\$657.119	\$678.900	\$705.700
% Change	18.5%	6.6%	9.9%	1.5%	3.3%	3.9%
Product Taxes:						
Cigarette Tax	7.230	7.295	7.981	\$8.001	\$8.800	\$9.200
Tobacco Tax	0.000	0.000	4.063	\$4.313	\$4.600	\$4.700
Beer Tax	1.684	1.754	1.817	\$1.877	\$1.900	\$2.000
Wine Tax	1.904	1.963	1.898	\$1.885	\$1.880	\$1.865
Liquor Surcharge	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>\$4.945</u>	<u>\$4.945</u>	<u>\$4.945</u>
Subtotal	15.763	15.957	20.704	\$21.020	\$22.125	\$22.710
% Change	-0.5%	1.2%	31.3%	1.5%	5.3%	2.6%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	2.886	2.765	1.796	1.795	1.700	1.700
Mine License Tax	1.983	(0.659)	0.119	0.816	0.100	0.100
Interest Earnings	18.687	21.560	22.304	11.335	9.000	6.000
Court Fees and Fines	5.132	5.306	5.494	5.188	5.250	5.300
Insurance Premium Tax	45.466	46.432	55.881	55.371	53.470	54.649
Alcoholic Beverage Licenses	1.158	1.300	1.224	1.364	1.380	1.390
UCC Filings	0.000	0.022	2.007	2.032	2.000	2.000
Land Permit & Lease Payments	0.320	0.700	0.338	0.348	0.330	0.330
Unclaimed Property	1.589	2.308	5.810	0.881	0.500	0.500
Estate Tax	0.000	0.000	35.807	7.589	5.700	4.050
Other Dept.'s and Transfers	<u>5.671</u>	<u>13.428</u>	<u>20.370</u>	<u>23.421</u>	<u>20.361</u>	<u>17.704</u>
Subtotal	82.892	93.162	151.150	110.139	99.791	93.723
% Change	8.7%	12.4%	82.3%	-27.1%	-9.4%	-6.1%
Total General Fund Revenue	\$1,624.753	\$1,821.659	\$1,984.645	\$1,700.429	\$1,773.056	\$1,846.433
% Change	9.6%	12.1%	22.2%	-14.3%	4.3%	4.1%

* The Forecast reflects the Division of Financial Management's base revenue estimates published in the FY 2004 Executive Budget. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund. The Legislature adopted total revenue estimates that were lower than DFM's. The FY 2003 number is \$6,508,900 lower and the FY 2004 number is \$4,285,900 lower. It should also be noted that the Legislature's revenue estimates were not allocated by source.

FY 2004 GENERAL FUND REVENUE BY SOURCE

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Executive Branch Base Revenue Estimate:	932,600,000	91,700,000	705,700,000	22,710,000	93,723,000	1,846,433,000
Ongoing Adjustments:						
HB 378 Raise cigarette tax to 62 cents per pack				28,700,000		28,700,000
HB 379 6.5% sales tax (sunsets June 30, 2006)			240,300,000			240,300,000
Ex. Bud. Increase grocery credit \$5 per person	(5,500,000)					(5,500,000)
Total Ongoing Adjustments:	(5,500,000)	0	240,300,000	28,700,000	0	263,500,000
One-Time Adjustments:						
None						0
Total One-Time Adjustments:	0	0	0	0	0	0
FY 2004 Total General Fund Revenue:	927,100,000	91,700,000	946,000,000	51,410,000	93,723,000	2,109,933,000
Non-Revenue Adjustments:						
FY 2004 Beginning General Fund balance						0
63-3067 Agriculture equipment tax exemption						(13,447,100)
Ex. Bud. Transfer to Budget Stabilization Fund						(17,914,600)
Ex. Bud. Transfer to Permanent Building Fund						(20,758,200)
Ex. Bud. Transfer to Millennium Fund						(31,000,000)
Total Non-Revenue Adjustments:						(83,119,900)
FY 2004 Total General Funds Available:						2,026,813,100

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Executive Branch Base Revenue Estimate:	932,600,000	91,700,000	705,700,000	22,710,000	93,723,000	1,846,433,000
Proportional Allocation of Legislature's Difference *	(2,170,500)	(213,400)	(1,642,500)	(41,300)	(218,200)	(4,285,900)
Legislature's Base Revenue Estimate:	930,429,500	91,486,600	704,057,500	22,668,700	93,504,800	1,842,147,100
Ongoing Adjustments:						
HB 74 Sales and use tax liability responsibility			250,000			250,000
HB 76 State custody of property for non-payment					200,000	200,000
HB 79 Miscellaneous income tax adjustments	(50,000)					(50,000)
HB 130 Electronic income tax payment credit	293,200					293,200
HB 400 6.0% sales tax (sunsets June 30, 2005)			160,000,000			160,000,000
HB 452 Sales tax increase, pre-existing contracts			(9,000,000)			(9,000,000)
SB 1028 Civil court fee distribution change					(328,900)	(328,900)
Total Ongoing Adjustments:	243,200	0	151,250,000	0	(128,900)	151,364,300
One-Time Adjustments:						
HB 264 Cigarette tax increased 29 cents/pack				23,500,000		23,500,000
SB 1201 Impact of adding staff to Dept. Rev./Tax.	2,870,600	282,200	2,172,200			5,325,000
Total One-Time Adjustments:	2,870,600	282,200	2,172,200	23,500,000	0	28,825,000
FY 2004 Total General Fund Revenue:	933,543,300	91,768,800	857,479,700	46,168,700	93,375,900	2,022,336,400
Non-Revenue Adjustments:						
FY 2004 Beginning General Fund balance						6,274,200
63-3067 Agriculture equipment tax exemption						(13,447,100)
HB 460 Transfer to Sec. of State Democracy Fund						(167,000)
Total Non-Revenue Adjustments:						(7,339,900)
FY 2004 Total General Funds Available:						2,014,996,500

* The Legislature adopted a FY 2004 Base General Fund revenue number that is \$4,285,900 lower than the Governor's, but they did not allocate it by source. The Legislative Service Office choose to allocate it proportionately to each revenue source.

GENERAL FUND REVENUE AND EXPENDITURE HISTORY
FY 1999 Actual through the FY 2004 Appropriation

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Approp.</u>
REVENUES:						
Beginning balance	\$35,640,600	\$46,555,100	\$182,424,200	\$184,817,100	\$1,343,300	\$6,274,200
Actual/projected receipts	1,624,574,400	1,821,292,700	1,985,040,200	1,701,713,600	1,779,837,100	2,022,336,400
Transfers to other Funds *	(3,086,900)	(4,654,500)	(153,025,000)	(17,143,600)	(17,963,600)	(13,614,100)
Transfers from other Funds *	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,477,800</u>	<u>192,768,500</u>	<u>0</u>
Total Funds Available	1,657,128,100	1,863,193,300	2,014,439,400	1,980,864,900	1,955,985,300	2,014,996,500
EXPENDITURES:						
Original appropriations	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000
Prior year Reappropriations	1,764,900	2,534,400	2,899,800	6,452,400	1,343,300	0
Regular Supplementals	2,959,000	12,711,600	42,144,200	6,279,800	(50,700)	0
Negative Supplementals	(3,226,500)	(6,514,300)	(12,725,100)	(64,107,500)	(19,476,900)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,110,100)	(3,290,200)	(7,088,000)	(13,665,200)	0	0
Miscellaneous Receipts	<u>370,200</u>	<u>614,500</u>	<u>353,300</u>	<u>267,000</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,610,573,000	1,680,769,100	1,829,622,300	1,979,521,600	1,949,711,100	2,004,053,000
Ending Balance	46,555,100	182,424,200	184,817,100	1,343,300	6,274,200	10,943,500

* The specific transfers for each year are:

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture and \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

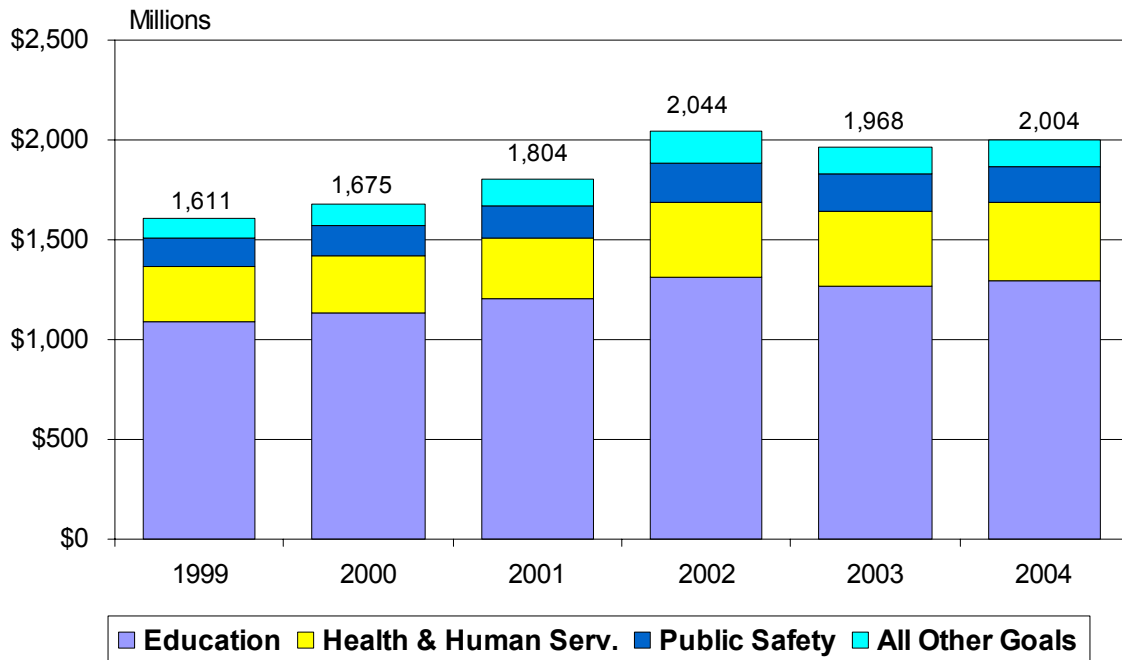
FY 2001: \$10,000,000 to the School Safety Fund; \$35,209,600 to the Budget Stabilization Fund; \$124,700 to the Hazardous Material Fund; \$32,000,000 to the Capitol Endowment Fund; \$65,000,000 to the Permanent Building Fund; \$163,900 to the Pest Eradication Fund; \$510,000 to the Air Permitting Fee Fund; \$116,800 to the Fish and Game License Fund; \$9,500,000 to the Fire Suppression Fund; \$200,000 to the Revolving Development Fund; and \$200,000 to the Water Management Fund.

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$2,685,900 to the Dept. of Lands Pest Control Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$157,400 to the Dept. Agriculture's Pest Control Fund; \$32,500 to the Hazardous Material Fund; \$1,300,000 from the Idaho Code Comm. Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Waste Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; and \$18,000,000 from the Tobacco Master Settlement Agreement.

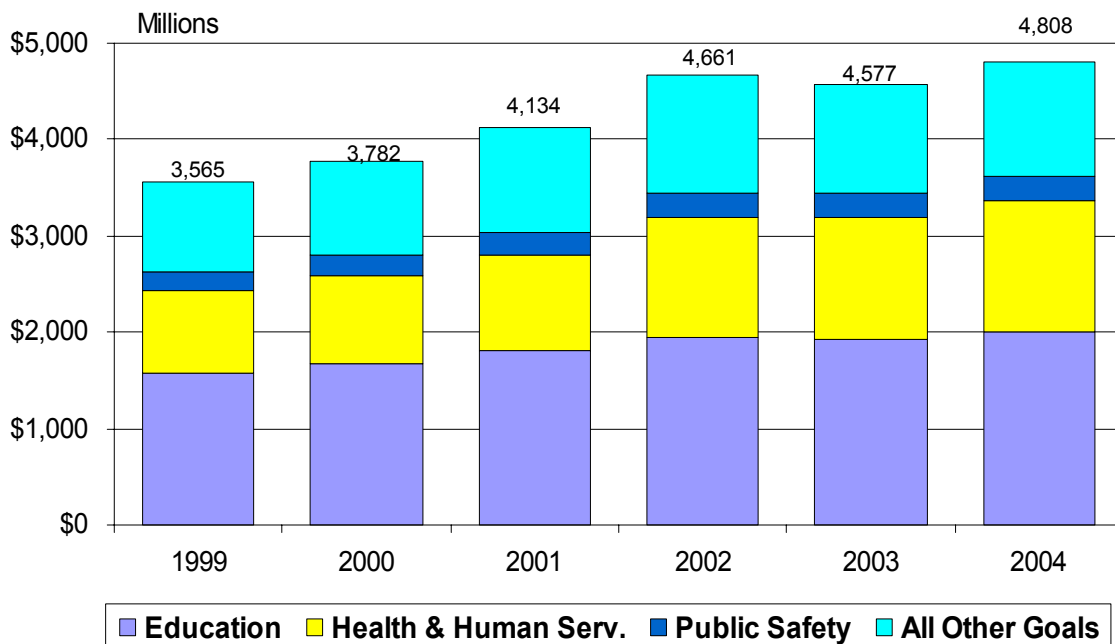
FY 2003: \$13,447,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$55,000,000 from the Permanent Building Fund; \$66,550,000 from the Millennium Fund; \$53,090,000 from the Budget Stabilization Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$5,000,000 from the Retained Risk Fund; \$3,000,000 from the Water Pollution Control Fund; \$1,128,500 from the Consumer Protection Fund; and \$1,100,000 from the Multi-state Tax Compact Fund.

FY 2004: \$13,447,100 to the State Refund Fund for a property tax exemption; and \$167,000 to the Democracy Fund.

General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



PERCENT ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
General Government:						
Administration, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.4%
Attorney General	0.4%	0.4%	0.4%	0.8%	0.7%	0.7%
Controller, State	0.1%	0.3%	0.3%	0.3%	0.3%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.8%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.5%	1.5%	1.6%	1.6%	1.2%	1.2%
Secretary of State	0.1%	0.1%	0.2%	0.2%	0.2%	0.1%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
Total General Government	3.7%	3.9%	4.1%	4.5%	3.9%	4.0%
Public Safety:						
Correction, Dept.	4.9%	4.7%	5.2%	5.5%	5.7%	5.4%
Judicial Branch	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%
Juvenile Corrections, Dept.	1.7%	1.8%	1.6%	1.7%	1.7%	1.6%
Police, Idaho State	<u>1.0%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>0.8%</u>
Total Public Safety	8.9%	8.9%	9.0%	9.5%	9.6%	9.1%
Health & Human Services:						
Catastrophic Health Care	0.8%	0.6%	0.6%	0.5%	0.4%	0.4%
Health and Welfare, Dept.	15.6%	16.0%	15.6%	17.5%	18.3%	18.8%
Public Health Districts	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Health & Hum. Serv.	16.8%	17.1%	16.7%	18.5%	19.2%	19.6%
Education:						
Agr. Research and Extension	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
College and Universities	12.0%	12.1%	11.9%	11.6%	10.9%	10.9%
Community Colleges	0.8%	0.9%	0.9%	1.0%	1.0%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.3%	0.3%
Health Education Programs	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.3%	2.4%	2.3%	2.2%	2.2%
Public Broadcasting	0.1%	0.1%	0.2%	0.4%	0.1%	0.1%
Public Schools	49.4%	49.0%	48.4%	45.6%	46.8%	47.1%
Special Programs	0.3%	0.3%	0.3%	0.5%	0.5%	0.5%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>
Total Education	67.8%	67.7%	67.0%	64.2%	64.2%	64.5%
Economic Development:						
Agriculture, Dept.	0.4%	0.4%	0.6%	0.5%	0.5%	0.5%
Commerce, Dept.	0.2%	0.2%	0.2%	0.4%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%
Transportation Dept.	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
Total Econ. Development	0.7%	0.7%	0.9%	1.1%	1.0%	1.0%
Natural Resources:						
Environmental Quality, Dept.	0.1%	0.2%	0.9%	0.8%	0.8%	0.8%
Lands, Dept.	0.7%	0.4%	0.3%	0.3%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.5%	0.5%	0.5%	0.4%	0.3%
Water Resources, Dept.	<u>0.7%</u>	<u>0.7%</u>	<u>0.6%</u>	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Natural Resources	2.0%	1.8%	2.3%	2.2%	2.0%	1.8%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PERCENT ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
General Government:						
Administration, Dept.	0.7%	0.6%	0.6%	0.6%	0.5%	0.7%
Attorney General	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Capital Budget	0.7%	0.6%	0.7%	2.2%	0.4%	0.6%
Controller, State	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Governor, Office	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Governor, Executive Office	1.9%	1.7%	1.5%	1.4%	1.5%	1.5%
Legislative Branch	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Treasurer, State	0.0%	0.0%	0.1%	0.1%	0.1%	0.0%
Total General Govt.	5.2%	4.9%	4.9%	6.2%	4.1%	4.3%
Public Safety:						
Correction, Dept.	2.6%	2.5%	2.8%	2.9%	3.0%	2.8%
Judicial Branch	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Juvenile Corrections, Dept.	1.0%	1.1%	1.0%	1.0%	1.0%	0.9%
Police, Idaho State	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%
Total Public Safety	5.5%	5.5%	5.6%	5.7%	5.7%	5.3%
Health & Human Services:						
Catastrophic Health Care	0.4%	0.3%	0.3%	0.3%	0.3%	0.2%
Health and Welfare, Dept.	22.5%	22.7%	22.8%	25.3%	26.6%	26.9%
Public Health Districts	1.2%	1.1%	1.0%	0.9%	0.9%	1.0%
Total Health & Hum. Serv.	24.1%	24.0%	24.1%	26.5%	27.8%	28.1%
Education:						
Agr. Research and Extension	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
College and Universities	7.2%	7.1%	7.0%	6.8%	6.4%	6.8%
Community Colleges	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Deaf and Blind School	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Educ., Office of State Board	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Public Broadcasting	0.1%	0.1%	0.1%	0.2%	0.1%	0.0%
Public Schools	30.4%	30.7%	29.7%	28.3%	28.8%	30.9%
Special Programs	0.2%	0.2%	0.1%	0.2%	0.2%	0.2%
Super. of Public Instruction	2.5%	2.5%	3.0%	2.8%	2.9%	0.3%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	44.2%	44.4%	43.7%	41.9%	42.0%	41.8%
Economic Development:						
Agriculture, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%
Commerce, Dept.	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	4.4%	4.2%	4.0%	3.6%	3.9%	4.6%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	0.7%	0.7%	1.1%	1.0%	1.0%	0.9%
Transportation Dept.	9.2%	10.1%	10.5%	9.3%	9.4%	8.9%
Total Econ. Development	16.4%	17.0%	17.5%	15.7%	16.2%	16.3%
Natural Resources:						
Environmental Quality, Dept.	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Fish and Game, Dept.	1.6%	1.4%	1.4%	1.3%	1.5%	1.5%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%
Total Natural Resources	4.6%	4.2%	4.2%	4.1%	4.3%	4.2%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% Chng.
General Government:							
Administration, Dept.	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100	\$3,107,500	\$8,814,700	120.6%
Attorney General	6,129,600	6,656,300	7,374,800	15,863,900	14,112,300	13,891,400	126.6%
Controller, State	1,885,500	5,052,500	5,758,500	6,115,800	5,540,400	5,046,900	167.7%
Governor, Office	1,372,300	1,442,300	1,536,600	1,654,100	1,500,700	1,412,700	2.9%
Governor, Executive Office	11,072,400	12,184,300	12,561,100	15,515,900	14,110,700	14,462,500	30.6%
Legislative Branch	8,261,100	8,160,400	8,923,600	10,357,900	9,833,100	9,186,000	11.2%
Lieutenant Governor	98,200	103,100	107,100	124,800	121,300	114,500	16.6%
Revenue and Taxation, Dept.	24,359,500	24,976,200	28,796,200	32,806,100	24,403,400	24,470,700	0.5%
Secretary of State	1,581,000	1,450,700	3,268,300	3,242,300	3,209,700	1,983,700	25.5%
Treasurer, State	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>-0.1%</u>
Total General Government	59,944,100	65,266,200	74,064,100	91,893,800	77,183,900	80,570,000	34.4%
Public Safety:							
Correction, Dept.	79,359,100	78,267,700	93,843,000	112,956,500	112,236,100	109,000,000	37.4%
Judicial Branch	21,360,400	22,506,500	23,340,200	26,233,400	25,688,800	24,474,000	14.6%
Juvenile Corrections, Dept.	27,015,500	30,188,800	29,349,400	34,315,600	32,793,300	31,648,200	17.1%
Police, Idaho State	<u>15,548,200</u>	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>9.2%</u>
Total Public Safety	143,283,200	148,249,600	162,614,900	194,165,000	188,871,000	182,100,600	27.1%
Health & Human Services:							
Catastrophic Health Care	12,135,700	10,135,700	10,000,000	10,000,000	8,748,600	8,126,700	-33.0%
Health and Welfare, Dept.	250,856,300	267,228,200	282,119,600	358,021,700	359,646,300	375,810,800	49.8%
Public Health Districts	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>9,166,300</u>	<u>10.8%</u>
Total Health & Hum. Serv.	271,264,700	286,153,400	301,478,600	378,578,100	378,174,700	393,103,800	44.9%
Education:							
Agr. Research and Extension	21,097,000	22,145,300	23,401,600	25,197,600	23,316,400	23,816,600	12.9%
College and Universities	192,917,100	201,960,100	214,986,500	236,439,800	213,558,800	218,000,000	13.0%
Community Colleges	13,606,000	14,361,800	15,846,800	20,581,400	18,821,600	19,223,900	41.3%
Deaf and Blind School	6,081,400	6,372,300	6,886,500	7,371,800	7,051,500	7,183,600	18.1%
Educ., Office of State Board	1,141,400	1,446,100	1,493,700	2,077,200	5,438,000	5,067,500	344.0%
Health Education Programs	5,948,600	6,162,300	6,389,500	6,865,800	7,223,400	7,525,700	26.5%
Historical Society	1,576,500	1,840,900	2,166,200	2,428,700	1,907,100	1,923,700	22.0%
Library, State	2,465,300	2,531,700	2,629,300	2,944,500	2,439,300	2,418,600	-1.9%
Professional-Technical Educ.	36,316,600	39,302,700	43,340,400	47,459,900	43,292,200	44,219,700	21.8%
Public Broadcasting	1,532,100	1,912,900	3,598,600	7,937,900	1,929,700	1,528,200	-0.3%
Public Schools	796,360,000	821,072,000	873,464,900	932,969,800	920,000,000	943,000,800	18.4%
Special Programs	5,457,000	5,707,000	5,338,700	9,399,600	9,683,300	9,628,300	76.4%
Super. of Public Instruction	4,846,200	4,999,400	6,133,300	5,719,000	5,477,000	5,130,900	5.9%
Vocational Rehabilitation	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>6.0%</u>
Total Education	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600	1,263,957,400	1,292,340,500	18.3%
Economic Development:							
Agriculture, Dept.	6,605,800	6,908,200	10,145,500	11,097,300	9,892,000	9,357,400	41.7%
Commerce, Dept.	2,755,800	2,973,500	3,405,400	7,525,700	6,687,900	6,242,500	126.5%
Labor, Dept.	418,300	429,100	442,000	591,500	546,200	435,800	4.2%
Public Utilities Commission	263,900	282,100	0	0	0	0	-100.0%
Self-Governing Agencies	952,300	1,137,400	1,440,100	3,457,300	3,463,800	3,421,700	259.3%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	10,996,100	11,730,300	15,433,000	23,021,800	20,589,900	19,457,400	76.9%
Natural Resources:							
Environmental Quality, Dept.	1,808,400	3,494,700	16,248,200	17,165,700	15,668,300	15,146,000	737.5%
Lands, Dept.	12,010,400	7,159,400	5,298,400	5,404,000	4,766,900	4,773,000	-60.3%
Parks and Recreation, Dept.	7,843,300	8,260,500	8,784,500	10,860,600	8,622,700	6,642,500	-15.3%
Water Resources, Dept.	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>-8.6%</u>
Total Natural Resources	32,515,500	29,904,300	40,935,900	45,139,800	39,118,500	36,480,700	12.2%
State Totals	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	24.4%

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% Chng.
General Government:							
Administration, Dept.	\$24,054,300	\$23,996,700	\$25,718,400	\$27,254,700	\$24,515,200	\$31,547,000	31.1%
Attorney General	13,679,800	14,747,600	16,175,800	16,165,100	14,427,200	14,671,500	7.2%
Capital Budget	23,729,500	24,353,900	30,953,000	103,030,000	17,663,800	28,993,400	22.2%
Controller, State	11,954,500	10,745,200	11,596,500	13,142,700	11,816,000	10,925,100	-8.6%
Governor, Office	1,586,700	1,583,700	2,067,000	2,112,700	2,074,300	2,061,500	29.9%
Governor, Executive Office	68,398,600	65,149,400	62,873,600	66,899,400	68,023,100	73,023,500	6.8%
Legislative Branch	9,323,400	9,222,700	10,109,200	11,507,600	10,960,900	10,328,000	10.8%
Lieutenant Governor	98,200	103,100	107,100	124,800	121,300	114,500	16.6%
Revenue and Taxation, Dept.	28,191,700	28,975,300	33,294,800	37,950,600	29,169,000	29,690,000	5.3%
Secretary of State	3,718,600	3,537,300	3,881,700	3,873,100	3,844,500	1,983,700	-46.7%
Treasurer, State	<u>1,542,900</u>	<u>1,643,900</u>	<u>4,153,500</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>29.5%</u>
Total General Govt.	186,278,200	184,058,800	200,930,600	286,647,500	187,980,400	205,335,500	10.2%
Public Safety:							
Correction, Dept.	94,461,300	93,991,500	115,958,500	135,589,900	136,791,500	133,024,800	40.8%
Judicial Branch	23,648,300	25,031,300	26,058,300	29,091,800	28,497,200	29,065,000	22.9%
Juvenile Corrections, Dept.	36,520,300	42,274,400	42,274,300	47,205,200	44,898,200	44,205,500	21.0%
Police, Idaho State	<u>43,212,600</u>	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>16.2%</u>
Total Public Safety	197,842,500	208,157,300	233,078,000	264,550,300	259,583,200	256,519,700	29.7%
Health & Human Services:							
Catastrophic Health Care	13,425,800	11,007,700	12,657,800	12,235,000	11,935,000	10,761,700	-19.8%
Health and Welfare, Dept.	803,269,200	857,984,300	942,338,100	1,177,486,500	1,216,477,800	1,292,289,600	60.9%
Public Health Districts	<u>41,143,800</u>	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>46,172,700</u>	<u>12.2%</u>
Total Health & Hum. Serv.	857,838,800	909,056,600	997,305,100	1,233,854,100	1,271,816,100	1,349,224,000	57.3%
Education:							
Agr. Research and Extension	25,798,800	27,056,800	28,313,100	30,109,100	28,233,900	28,734,100	11.4%
College and Universities	256,710,500	269,408,500	287,518,800	315,531,100	294,443,000	327,172,400	27.4%
Community Colleges	34,096,100	35,232,600	37,613,700	40,994,400	39,875,500	42,676,700	25.2%
Deaf and Blind School	6,441,800	6,768,400	7,210,600	7,793,300	7,468,700	7,615,300	18.2%
Educ., Office of State Board	1,301,400	1,925,300	2,097,000	2,847,300	6,178,000	5,346,600	310.8%
Health Education Programs	6,140,900	6,362,300	6,602,700	7,103,700	7,483,600	7,817,000	27.3%
Historical Society	2,586,300	2,868,200	3,282,900	3,992,800	3,520,900	3,781,300	46.2%
Library, State	3,533,100	3,724,000	3,828,100	4,029,800	3,632,300	3,575,900	1.2%
Professional-Technical Educ.	43,231,800	46,380,500	50,506,900	54,866,500	51,049,800	52,580,800	21.6%
Public Broadcasting	2,450,400	2,701,700	4,421,800	8,738,300	2,734,300	2,348,400	-4.2%
Public Schools	1,082,283,700	1,162,331,600	1,227,286,300	1,317,306,800	1,317,604,600	1,487,480,900	37.4%
Special Programs	5,649,500	5,893,000	5,524,700	9,635,600	9,919,300	9,864,300	74.6%
Super. of Public Instruction	90,807,400	93,129,600	123,966,200	131,009,000	131,091,000	15,214,300	-83.2%
Vocational Rehabilitation	<u>15,297,500</u>	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>14.0%</u>
Total Education	1,576,329,200	1,679,425,900	1,804,905,000	1,951,478,300	1,920,928,200	2,011,653,300	27.6%
Economic Development:							
Agriculture, Dept.	25,042,900	27,439,700	28,673,100	31,837,800	31,152,100	30,985,900	23.7%
Commerce, Dept.	23,935,500	24,982,300	24,812,700	29,283,100	29,166,200	28,851,700	20.5%
Finance, Dept.	3,004,100	3,052,300	3,172,000	3,363,900	3,349,600	3,443,800	14.6%
Industrial Commission	11,433,600	11,793,900	12,078,500	12,920,700	13,116,100	13,120,400	14.8%
Insurance, Dept.	5,101,400	5,246,500	5,783,100	6,214,200	5,929,900	6,012,800	17.9%
Labor, Dept.	156,858,100	159,288,100	166,558,800	168,868,800	177,869,100	221,840,600	41.4%
Public Utilities Commission	4,324,300	4,123,500	4,241,500	4,433,100	4,399,400	4,581,800	6.0%
Self-Governing Agencies	25,599,600	25,512,700	43,476,600	45,038,900	44,755,900	45,164,900	76.4%
Transportation Dept.	<u>328,219,000</u>	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>30.9%</u>
Total Econ. Development	583,518,500	643,297,900	724,279,900	733,894,600	740,725,800	783,803,400	34.3%
Natural Resources:							
Environmental Quality, Dept.	34,443,600	34,327,300	36,616,700	40,465,000	39,452,600	41,726,800	21.1%
Fish and Game, Dept.	56,686,300	52,098,500	58,731,300	62,836,200	68,010,300	72,689,600	28.2%
Lands, Dept.	25,776,200	25,135,400	28,083,100	30,520,000	33,636,000	35,074,800	36.1%
Parks and Recreation, Dept.	28,215,700	27,686,400	29,750,900	34,268,200	33,983,200	31,801,900	12.7%
Water Resources, Dept.	<u>17,933,900</u>	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>14.2%</u>
Total Natural Resources	163,055,700	158,455,900	173,294,800	190,104,700	196,323,000	201,765,700	23.7%
State Totals	3,564,862,900	3,782,452,400	4,133,793,400	4,660,529,500	4,577,356,700	4,808,301,600	34.9%

STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Est.	% Chng.
General Government:							
Administration, Dept.	\$3,682,500	\$3,912,100	\$4,035,400	\$4,325,100	\$4,408,900	\$2,998,700	-18.6%
Attorney General	6,063,000	6,134,200	6,657,800	5,742,200	16,939,000	13,618,400	124.6%
Controller, State	1,767,200	1,481,400	5,408,300	5,748,700	5,975,400	5,346,500	202.5%
Governor, Office	1,236,400	1,368,900	1,439,000	1,474,000	1,279,500	1,448,200	17.1%
Governor, Executive Office	9,767,700	10,779,600	12,315,100	13,019,800	14,331,900	13,637,500	39.6%
Legislative Branch	7,763,400	8,043,500	8,197,900	9,782,500	9,959,000	9,520,100	22.6%
Lieutenant Governor	83,500	91,200	95,600	102,600	131,600	117,100	40.2%
Revenue and Taxation, Dept.	18,605,900	24,493,700	24,939,500	28,240,200	30,802,100	23,554,300	26.6%
Secretary of State	1,329,300	1,580,300	1,431,100	2,964,900	2,975,900	3,097,400	133.0%
Treasurer, State	<u>1,046,600</u>	<u>1,192,500</u>	<u>1,215,500</u>	<u>1,274,000</u>	<u>1,235,400</u>	<u>1,281,200</u>	<u>22.4%</u>
Total General Government	51,345,500	59,077,400	65,735,200	72,674,000	88,038,700	74,619,400	45.3%
Public Safety:							
Correction, Dept.	74,109,000	78,242,800	82,428,600	94,577,700	108,291,900	105,994,300	43.0%
Judicial Branch	19,673,800	21,320,100	22,478,200	22,791,000	25,385,200	24,789,700	26.0%
Juvenile Corrections, Dept.	26,773,200	29,321,600	27,934,600	30,439,000	32,480,700	31,528,300	17.8%
Police, Idaho State	<u>12,555,600</u>	<u>16,023,800</u>	<u>17,437,300</u>	<u>15,914,800</u>	<u>18,965,100</u>	<u>17,517,500</u>	<u>39.5%</u>
Total Public Safety	133,111,600	144,908,300	150,278,700	163,722,500	185,122,900	179,829,800	35.1%
Health & Human Services:							
Catastrophic Health Care	9,764,600	10,135,700	5,885,700	10,000,000	9,600,000	10,442,400	6.9%
Health and Welfare, Dept.	230,626,900	250,856,300	274,051,200	315,013,300	344,886,800	353,208,200	53.2%
Public Health Districts	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,118,100</u>	<u>10,134,100</u>	<u>9,437,500</u>	<u>22.1%</u>
Total Health & Hum. Serv.	248,121,300	269,264,700	288,726,400	334,131,400	364,620,900	373,088,100	50.4%
Education:							
Agr. Research and Extension	19,645,900	21,083,900	22,158,400	23,123,700	23,983,500	23,316,400	18.7%
College and Universities	178,413,700	193,134,300	202,726,900	212,306,100	228,925,300	213,558,800	19.7%
Community Colleges	12,257,300	13,606,000	14,361,800	15,555,000	19,861,000	18,821,600	53.6%
Deaf and Blind School	5,719,900	6,094,900	6,345,800	6,691,700	6,995,600	7,051,500	23.3%
Educ., Office of State Board	1,078,500	1,122,100	1,338,400	1,514,200	2,495,400	5,247,700	386.6%
Health Education Programs	5,730,000	5,935,100	6,169,300	6,354,000	6,637,400	7,223,400	26.1%
Historical Society	1,414,300	1,545,600	1,901,300	2,221,000	2,370,500	1,840,400	30.1%
Library, State	2,230,700	2,471,500	2,517,300	2,578,500	2,787,500	2,374,900	6.5%
Professional-Technical Educ.	32,367,100	36,306,500	39,434,400	42,901,900	45,810,000	43,292,200	33.8%
Public Broadcasting	1,289,500	1,653,900	1,912,900	3,569,000	7,603,100	1,862,200	44.4%
Public Schools	705,000,000	796,360,000	821,072,000	873,464,900	909,645,600	920,000,000	30.5%
Special Programs	5,126,600	5,466,300	5,747,800	5,288,100	8,645,300	9,683,300	88.9%
Super. of Public Instruction	4,066,000	4,913,400	4,821,300	5,597,700	5,505,200	5,285,300	30.0%
Vocational Rehabilitation	<u>3,183,500</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,776,300</u>	<u>3,939,500</u>	<u>3,685,400</u>	<u>15.8%</u>
Total Education	977,523,000	1,093,160,200	1,134,102,400	1,204,942,100	1,275,204,900	1,263,243,100	29.2%
Economic Development:							
Agriculture, Dept.	6,054,600	6,628,500	6,932,300	10,013,100	10,644,900	9,545,800	57.7%
Commerce, Dept.	2,589,900	2,804,100	2,973,800	3,345,200	7,037,900	6,453,800	149.2%
Labor, Dept.	401,100	417,800	428,200	423,700	549,300	527,100	31.4%
Public Utilities Commission	261,300	276,900	278,700	0	0	0	-100.0%
Self-Governing Agencies	114,200	1,038,700	1,136,700	2,198,400	4,682,800	3,342,500	2826.9%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>321,700</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	9,421,100	11,166,000	11,749,700	15,980,400	23,236,600	19,869,200	110.9%
Natural Resources:							
Environmental Quality, Dept.	1,374,300	1,808,400	3,385,600	12,796,200	18,718,600	15,119,900	1000.2%
Lands, Dept.	9,859,000	12,409,600	7,537,400	5,192,800	4,729,400	4,600,100	-53.3%
Parks and Recreation, Dept.	6,454,300	7,880,200	8,251,300	8,576,200	8,833,700	9,633,000	49.2%
Water Resources, Dept.	<u>9,400,300</u>	<u>10,898,200</u>	<u>11,002,400</u>	<u>10,560,100</u>	<u>11,015,900</u>	<u>9,708,500</u>	<u>3.3%</u>
Total Natural Resources	27,087,900	32,996,400	30,176,700	37,125,300	43,297,600	39,061,500	44.2%
State Totals	1,446,610,400	1,610,573,000	1,680,769,100	1,828,575,700	1,979,521,600	1,949,711,100	34.8%

STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Est.	% Chng.
General Government:							
Administration, Dept.	\$21,466,400	\$22,057,700	\$22,649,500	\$56,280,100	\$24,125,900	\$24,586,700	14.5%
Attorney General	12,675,400	13,083,500	14,197,100	14,352,000	17,220,200	13,943,300	10.0%
Capital Budget	21,226,000	23,729,500	24,353,900	30,953,000	20,610,000	36,571,200	72.3%
Controller, State	11,545,600	12,477,300	11,585,400	11,424,300	12,202,100	12,617,100	9.3%
Governor, Office	7,860,400	8,094,800	1,719,400	1,894,900	1,679,400	2,021,800	-74.3%
Governor, Executive Office	62,020,300	73,297,700	83,554,000	61,107,400	62,436,500	73,145,500	17.9%
Legislative Branch	8,534,700	8,835,900	8,980,600	10,748,500	10,892,700	10,720,800	25.6%
Lieutenant Governor	83,600	91,200	95,600	102,600	131,600	117,100	40.1%
Revenue and Taxation, Dept.	21,443,300	28,093,000	28,885,300	32,544,800	35,683,400	28,398,400	32.4%
Secretary of State	3,228,100	3,670,200	3,462,800	3,602,700	3,578,300	3,732,200	15.6%
Treasurer, State	<u>1,288,400</u>	<u>1,556,900</u>	<u>1,710,500</u>	<u>3,299,000</u>	<u>4,500,800</u>	<u>5,482,200</u>	<u>325.5%</u>
Total General Govt.	171,372,200	194,987,700	201,194,100	226,309,300	193,060,900	211,336,300	23.3%
Public Safety:							
Correction, Dept.	90,352,600	94,619,500	100,637,100	115,574,300	127,797,800	131,831,300	45.9%
Judicial Branch	20,390,500	23,563,700	25,253,200	25,022,200	28,076,500	27,598,100	35.3%
Juvenile Corrections, Dept.	35,962,000	39,083,600	37,795,700	42,754,500	43,128,000	43,664,500	21.4%
Police, Idaho State	<u>39,904,500</u>	<u>42,223,100</u>	<u>44,784,000</u>	<u>46,677,100</u>	<u>49,926,500</u>	<u>48,991,900</u>	<u>22.8%</u>
Total Public Safety	186,609,600	199,489,900	208,470,000	230,028,100	248,928,800	252,085,800	35.1%
Health & Human Services:							
Catastrophic Health Care	10,029,000	11,329,700	10,522,400	11,886,300	14,077,300	13,731,800	36.9%
Health and Welfare, Dept.	740,505,900	842,460,400	918,468,700	1,068,828,100	1,160,181,100	1,259,465,800	70.1%
Public Health Districts	<u>41,137,300</u>	<u>38,060,100</u>	<u>39,757,100</u>	<u>40,605,200</u>	<u>43,717,000</u>	<u>46,771,500</u>	<u>13.7%</u>
Total Health & Hum. Serv.	791,672,200	891,850,200	968,748,200	1,121,319,600	1,217,975,400	1,319,969,100	66.7%
Education:							
Agr. Research and Extension	24,773,100	25,078,400	27,183,100	27,885,700	29,092,800	29,393,800	18.7%
College and Universities	238,961,000	263,109,300	268,941,400	292,531,100	312,495,300	331,533,400	38.7%
Community Colleges	32,139,400	34,366,200	36,280,000	39,060,900	42,106,900	41,987,800	30.6%
Deaf and Blind School	6,060,600	6,433,600	6,588,100	7,000,800	7,278,700	7,914,500	30.6%
Educ., Office of State Board	1,142,400	1,390,800	1,664,400	1,887,400	2,868,200	6,349,600	455.8%
Health Education Programs	5,920,800	6,127,000	6,360,400	6,589,200	6,934,700	7,614,600	28.6%
Historical Society	2,266,700	2,350,200	3,351,100	3,263,100	3,558,800	3,504,200	54.6%
Library, State	3,366,300	3,667,800	4,010,100	3,963,700	3,981,600	4,053,800	20.4%
Professional-Technical Educ.	39,427,300	43,350,200	46,658,800	50,338,000	53,558,100	51,691,600	31.1%
Public Broadcasting	2,031,900	2,720,100	3,206,900	4,358,900	9,351,800	2,666,800	31.2%
Public Schools	1,016,827,200	1,125,391,500	1,169,595,000	1,233,560,400	1,281,159,300	1,314,847,700	29.3%
Special Programs	5,319,400	5,564,800	5,933,800	5,391,200	8,795,700	10,004,900	88.1%
Super. of Public Instruction	86,199,700	94,103,400	128,165,100	131,177,600	131,047,100	165,025,100	91.4%
Vocational Rehabilitation	<u>14,310,800</u>	<u>15,057,700</u>	<u>15,898,400</u>	<u>16,808,900</u>	<u>17,094,500</u>	<u>17,564,100</u>	<u>22.7%</u>
Total Education	1,478,746,600	1,628,711,000	1,723,836,600	1,823,816,900	1,909,323,500	1,994,151,900	34.9%
Economic Development:							
Agriculture, Dept.	19,815,800	21,944,000	24,361,900	26,005,200	30,007,700	31,245,300	57.7%
Commerce, Dept.	20,359,400	16,259,500	17,424,900	17,460,300	20,071,000	28,932,100	42.1%
Finance, Dept.	2,644,000	2,924,300	2,867,500	3,025,600	3,172,200	3,349,600	26.7%
Industrial Commission	9,691,300	10,395,800	10,384,600	10,381,500	11,017,700	13,116,100	35.3%
Insurance, Dept.	4,420,900	5,108,000	4,984,700	5,665,900	5,546,200	5,929,900	34.1%
Labor, Dept.	141,832,400	154,064,200	150,964,800	171,945,600	235,669,200	221,035,400	55.8%
Public Utilities Commission	3,739,100	3,985,800	3,742,200	4,065,400	4,144,000	4,399,400	17.7%
Self-Governing Agencies	20,203,700	24,188,600	24,972,000	42,475,500	42,729,100	44,709,100	121.3%
Transportation Dept.	<u>313,063,700</u>	<u>302,758,900</u>	<u>375,060,800</u>	<u>367,679,600</u>	<u>386,780,200</u>	<u>576,790,900</u>	<u>84.2%</u>
Total Econ. Development	535,770,300	541,629,100	614,763,400	648,704,600	739,137,300	929,507,800	73.5%
Natural Resources:							
Environmental Quality, Dept.	29,497,500	32,088,500	32,609,500	35,019,000	44,234,400	41,559,600	40.9%
Fish and Game, Dept.	44,284,000	46,823,700	48,093,200	51,480,200	60,517,500	67,710,300	52.9%
Lands, Dept.	23,867,500	26,787,200	26,721,100	40,815,600	35,029,500	39,799,200	66.8%
Parks and Recreation, Dept.	22,474,000	25,253,100	24,724,600	28,450,500	28,006,200	38,933,400	73.2%
Water Resources, Dept.	<u>13,442,700</u>	<u>15,598,100</u>	<u>16,118,800</u>	<u>15,857,100</u>	<u>16,248,700</u>	<u>20,384,400</u>	<u>51.6%</u>
Total Natural Resources	133,565,700	146,550,600	148,267,200	171,622,400	184,036,300	208,386,900	56.0%
State Totals	3,297,736,600	3,603,218,500	3,865,279,500	4,221,800,900	4,492,462,200	4,915,437,800	49.1%

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (Idaho Code 67-6803)
(\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,162	183,502

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,836	2.60%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,197	63,013,033	3.08%
February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,033	2.60%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,033	1.34%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	33	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	33	0.00%

* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

IDAHO MILLENNIUM FUND SUMMARY
Funding History and Projections

Fiscal Year	Beginning Market Value	Tobacco Receipts	Transfers to General Fund *	Earnings/ (Losses) **	Distributions to Income Fund ***	Ending Market Value
2000	\$0	\$29,728,524		\$495,788	(\$386,959)	29,837,353
2001	29,837,353	22,773,735		(2,128,126)	(1,729,535)	48,753,427
2002	48,753,427	26,579,451	(19,335,604)	(4,232,796)	(2,438,933)	49,325,545
2003	49,325,545	26,350,316	(69,969,306)	(763,490)	(4,943,065)	0
2004	0	23,592,865		395,315	0	23,988,180
2005	23,988,180	23,830,716		2,227,718	(1,958,921)	48,087,693
2006	48,087,693	24,071,285		4,369,863	(297,871)	76,230,970
2007	76,230,970	24,372,435		6,615,057	(1,451,253)	105,767,209
2008	105,767,209	31,603,466		9,075,806	(2,799,521)	143,646,960
2009	143,646,960	31,857,839		12,106,771	(4,212,749)	183,398,821
2010	183,398,821	32,115,156		15,280,716	(5,776,035)	225,018,658
2011	225,018,658	32,375,460		18,581,181	(7,683,547)	268,291,752
2012	268,291,752	32,638,797		22,011,449	(9,681,024)	313,260,974
2013	313,260,974	32,905,212		25,575,939	(11,758,108)	359,984,017
2014	359,984,017	33,174,753		29,279,269	(13,916,867)	408,521,172
2015	408,521,172	33,447,468		33,126,213	(16,160,081)	458,934,772
2016	458,934,772	33,723,405		37,121,704	(18,490,654)	511,289,227
2017	511,289,227	34,002,615		41,270,840	(20,911,591)	565,651,091
2018	565,651,091	31,510,324		45,532,393	(23,425,996)	619,267,812
2019	619,267,812	31,833,796		49,771,256	(26,037,075)	674,835,789
2020	674,835,789	32,161,128		54,166,746	(28,713,110)	732,450,553
2021	732,450,553	32,492,378		58,732,882	(31,380,736)	792,295,077
2022	792,295,077	32,827,611		63,475,973	(34,146,913)	854,451,748
2023	854,451,748	33,166,889		68,402,128	(37,020,464)	919,000,301
2024	919,000,301	33,510,277		73,517,635	(40,005,357)	986,022,856
2025	986,022,856	33,857,842		78,828,992	(43,105,436)	1,055,604,254
TOTAL		\$790,503,743	(\$89,304,910)	\$742,837,222	(\$388,431,801)	

* The FY 2002 transfer was authorized in HB 701 (2002 session). The FY 2003 transfers were authorized in SB 1517 (2002 session) and SB 1195 (2003 session). SB 1195 also authorized the transfer of \$3,236,900 to the Millennium Income Fund in FY 2003: \$798,200 for FY 2003 appropriations and \$2,438,700 for FY 2004 appropriations. After the transfers to the Millennium Income Fund were made, the balance went to the General Fund. Actual transfers to the General Fund turned out to exceed the estimate made during the Legislative session by \$3,419,300.

** The FY 2003 number reflects net gains and losses through May 31, 2003. Numbers for FY 2004 through FY 2025 assume an 8.0% return on investments.

*** Beginning in FY 2004 the method of distribution to the Millennium Income Fund was changed from monthly transfers that were equal to one-twelfth of 5.0% of the fair market value of the Millennium Fund to one transfer made at the beginning of the fiscal year. The annual transfer shall equal 5.0% of the Millennium Fund's actual average monthly fair market value for the fiscal year that is two years prior to the year the transfer is made. In other words, the FY 2004 transfer is based on the actual average monthly fair market value experienced in FY 2002. The new law (Idaho Code 67-1803) also specifies that the distribution may not exceed the Idaho Millennium Fund's fair market value.

FY 2004 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's	Executive	Legislature's
Revenues:	Request	Budget	Approp.
Beginning Balance	\$3,995,200	\$3,995,200	\$3,995,200
Income Tax Filing Fees (\$10 per return)	6,086,000	6,086,000	6,086,000
Cigarette Tax (43.3% of net collections)	6,918,000	6,918,000	6,918,000
Beer Tax (33% of net collections)	1,404,000	1,404,000	1,404,000
Sales Tax (Fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	9,250,000	9,250,000	9,250,000
Budget Stabilization Fund Interest	256,000	256,000	256,000
Capitol Mall Parking Proceeds	108,000	108,000	108,000
Interest Earnings from Permanent Building Fund Balance	2,010,000	2,010,000	2,010,000
Transfer from the General Fund	<u>0</u>	<u>20,758,200</u>	<u>0</u>
Total Revenue	\$35,027,200	\$55,785,400	\$35,027,200
Operating Budget Expenditures:			
Public Works Operating Budget *	\$2,099,500	\$2,033,800	\$3,042,200
Existing Bond Payments	5,000,000	5,000,000	3,991,600
Proposed Bond Payments (MK Plaza)	<u>0</u>	<u>4,874,300</u>	<u>0</u>
Total Operating Budget	\$7,099,500	\$11,908,100	\$7,033,800
 Total Funds Available for Capital Budget:	 \$27,927,700	 \$43,877,300	 \$27,993,400
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	\$25,216,700	\$15,652,800	\$26,282,400
Release FY 2003 Deferred Maintenance Projects	<u>0</u>	<u>25,513,500</u>	<u>0</u>
Total Maintenance Projects	\$25,216,700	\$41,166,300	\$26,282,400
Permanent Building Fund Construction Projects:			
Dept. Correction - Locking System	\$2,011,000	\$2,011,000	\$2,011,000
Dept. Administration - Microwave Eastern Buildout	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total Construction Projects	\$2,711,000	\$2,711,000	\$2,711,000
 Total FY 2002 Capital Budget: Permanent Building Fund	 \$27,927,700	 \$43,877,300	 \$28,993,400
 Ending Balance *	 \$0	 \$0	 (\$1,000,000)

* The appropriation for Public Works contains \$984,700 in Capital Outlay for bond payments that will not be needed. Adjusting for this fact means the FY 2004 Permanent Building Fund appropriation is only \$15,300 out of balance.

Note: The Legislature also authorized (HCR 30) the state to enter into agreements with the State Building Authority to issue bonds to finance the construction of eight facilities. Seven of the facilities, all for educational institutions, had received at least partial funding from the Permanent Building Fund in the past. These projects were put on hold when it became necessary to use the Permanent Building Funds to rebalance the FY 2002 and FY 2003 General Fund budgets. The combined cost for these eight projects is \$68.5 million. The annual debt service on the bonds will begin in FY 2005. It is expected to cost between \$5.25 and \$5.75 million a year for a twenty year period.